



MEASURE M ANNUAL REPORT

FISCAL YEAR 2018—2019



SONOMA COUNTY TRANSPORTATION AUTHORITY



Version 1/27/2020



SONOMA COUNTY TRANSPORTATION AUTHORITY

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SONOMA COUNTY TRANSPORTATION AUTHORITY
REGIONAL CLIMATE PROTECTION AUTHORITY
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SONOMA COUNTY TRANSPORTATION AUTHORITY

1

EXECUTIVE SUMMARY

EXECUTIVE SUMMARY

Passed by the voters in November 2004, the Traffic Relief Act for Sonoma County (Measure M) continues to deliver multi-modal transportation improvements throughout the county. The Act provides for a ¼ cent sales tax to be used to maintain local streets, fix potholes, accelerate the widening of Highway 101 for High Occupancy Vehicle (HOV) lanes, improve local street operations, restore and enhance transit services, support the development of passenger rail service, and build safe bicycle and pedestrian routes. The funds are dedicated towards the specific programs and projects specified in the Expenditure Plan.

LOCAL STREETS REHABILITATION (LSR) AND LOCAL BUS TRANSIT (LBT) PROGRAMS

Measure M continues to provide Sonoma County and its nine cities with a reliable fund source for on-going local street maintenance and public transit operational needs through its two apportionment programs. The LSR program provides all nine jurisdictions with increased funding for the maintenance and operations of their existing local streets. The LBT program provides funding to three transit operators, to augment both regular and paratransit bus service.

HIGHWAY 101 PROGRAM

The Highway 101 program continued to make substantial progress in the delivery of High Occupancy Vehicle (HOV) projects in Fiscal Year 2018-19. Construction continued on the San Antonio Creek Bridge Curve Correction Project at the County Line (MSN B3) and the Sonoma Median Widening (MSN B2 Phase 2) south of Kastania Road Over Crossing. The MSN C2 project opened bids on June 12, 2019 and the apparent low bidder is within the full funded project allocations. Construction on MSN C2 will start in the fall of 2019. The MSN C2 project is the final HOV lane project in Sonoma County to complete a 30 mile HOV system from south of the Marin/Sonoma County line to Windsor. All Sonoma County Highway 101 planned HOV lanes will be opened by the end of 2022.

LOCAL STREET PROJECTS (LSP) AND BICYCLE PEDESTRIAN PROJECTS PROGRAM

Local jurisdictions used Measure M to help fund various projects identified in the Local Street Projects (LSP) and Bicycle Pedestrian Projects (Bike-Ped) programs. In the LSP program, the City of Santa Rosa nearly completed work on the Design phase of Hearn Avenue Phase 3 and continued progress on Fulton Avenue Improvements Phase 1. The County continued plant establishment of the Airport Avenue Interchange landscaping and the SCTA continued progress on the Design phase for the Highway 116/121 Intersection project.

Funding spent in the Bicycle and Pedestrian program dropped from the previous fiscal year as sponsors gear up for a new set of projects to move forward. This year's expenditures include the Santa Rosa Creek Trail, NWPRR Path, Access Across 101 in Rohnert Park, and Bicycle Safety and Education; including Safe Routes to Schools and Bike to Work activities.

PASSENGER RAIL PROGRAM (SMART)

SMART began service along the Initial Operating Segment (IOS) in August of 2017 and will open to Larkspur in late 2019, despite not expending Measure M funds in FY 18-19.

In summary, Measure M has been a reliable fund source, helping to maintain and build upon Sonoma County's transportation network. Measure M funds have been used to improve the quality of local roads, maintain local bus transit service, reduce congestion, add HOV lanes to Highway 101 and improve interchanges, increase bicycle and pedestrian facilities, and bring commuter rail service to Sonoma County.

2

REVENUE & DISBURSEMENTS



REVENUE AND DISBURSEMENTS

Fiscal Year 2018-19 sales tax revenue totaled \$26,798,285. Compared to Fiscal Year 2017-18 revenue of \$24,785,653, this reflects 8.1% year-to-year growth.

Measure M's Expenditure Plan guides the distribution of funding among programs and projects. The following table summarizes the Measure M program accounts for the fiscal year ending June 30, 2019:

TABLE 1: MEASURE M FINANCIALS FISCAL YEAR 2018-19

Apportionment Programs	Beginning Balance	Revenue (Note 1)	Expenditures (Note 2)	Adjustments (Note 3)	Ending Balance
20% Local Road Rehabilitation (LSR)	\$678,552	\$5,380,280	\$5,275,498	-\$110,742	\$672,591
10% Local Bus Transit (LBT)	\$285,412	\$2,690,345	\$2,637,952	-\$55,295	\$282,511
1% Administration	\$561,865	\$280,376	\$192,666	-\$15,877	\$633,697
Project Programs					
40% Highway 101 Projects	\$28,371,314	\$11,699,447	\$20,266,779	\$813,848	\$20,617,830
20% Local Street Projects (LSP)	\$24,935,914	\$5,930,077	\$2,459,388	\$328,560	\$28,735,163
4% Bike/Ped Projects	\$1,293,908	\$1,489,901	\$495,473	-\$247,575	\$2,040,762
5% Passenger Rail (SMART)	\$656,305	\$1,365,633	\$753,835	-\$594,627	\$673,475
Total Measure M	\$56,783,270	\$28,836,060	\$32,081,592	\$118,291	\$53,656,029

Note 1: Revenue includes \$26,798,285 in new sales tax revenue, \$1,278,796 in interest and \$758,979 in reimbursements.

Note 2: Expenditures include \$22,930,579 in program expenses, including \$9,151,012 in Debt Service.

Note 3: Adjustments include fiscal year end receivables and payables for both revenue and expenditures; as well as FY 18/19 \$500K partial loan repayment from Rail to LSP, and Prior Year Revenue received for Hwy 101.

Fiscal Year 2018-19
sales tax revenue totaled
\$26,798,285

Central Sonoma Valley Trail at Verano Avenue.

3

MEASURE M PROGRAMS





APPORTIONMENT PROGRAMS

Of the six non-administrative programs within Measure M, two are considered apportionment programs in that funds are apportioned to designated sponsors within the program, based on a formula. The Expenditure Plan does not call for specific projects within these programs. Local jurisdictions administer these funds and report on Measure M spending by submitting annual reporting letters.

- 1 LOCAL STREETS REHABILITATION (LSR) PROGRAM
- 2 LOCAL BUS TRANSIT (LBT) PROGRAM



20%

1

LOCAL STREETS REHABILITATION (LSR) PROGRAM

Measure M provides 20 percent of its revenues to the County and each of the nine cities to be used to repair potholes, maintain streets and keep traffic moving. In Fiscal Year 2018-19, the SCTA distributed \$5,275,498 in Measure M – LSR funds to the County and the nine cities to use on their individual rehabilitation programs. Distribution percentages are by population and road mile formula. Last year's allocations were mistakenly calculated with a population only formula. This year's distribution corrected the mistake and new accounting controls have been added to avoid this error in the future.

TABLE 2 - LOCAL STREET ROAD (LSR) PROGRAM REPORTING
Fiscal Year 2018-19

LSR Jurisdiction	Unspent Prior Allocations	FY 2018-19 Allocations	Interest Reported	Available in FY 2018-19	Expended in FY 2018-19	Rollover to FY 2019-20
Cloverdale	\$210,935	\$74,189	\$1,232	\$286,356	\$34,756	\$251,601
Cotati	\$182,356	\$54,392	\$2,473	\$239,221	\$180,128	\$59,093
Healdsburg*	\$0	\$103,056	\$0	\$103,056	\$103,056	\$0
Petaluma	\$0	\$415,293	\$0	\$415,293	\$415,293	\$0
Rohnert Park	\$227,690	\$235,774	\$4,317	\$467,781	\$32,727	\$435,054
Santa Rosa	\$474,638	\$1,211,821	\$4,473	\$1,690,932	\$1,268,747	\$422,186
Sebastopol	\$144,294	\$56,228	\$1,563	\$202,085	\$130,415	\$71,670
Sonoma (City)	\$21,859	\$78,401	\$1,579	\$101,838	\$0	\$101,838
Windsor	\$255,068	\$200,409	\$0	\$455,477	\$455,477	\$0
County	\$0	\$2,845,937	\$0	\$2,845,937	\$2,845,937	\$0
Totals	\$1,516,839	\$5,275,498	\$15,638	\$6,807,976	\$5,466,535	\$1,341,441

* Healdsburg submitted revised reporting for FY 17-18 that resulted in a change in the Rollover to FY 18-19 to \$0, not \$112,438 as previously reported



SCTA reports the following highlights:

CITY OF CLOVERDALE

The City of Cloverdale was allocated \$74,189 in Measure M - LSR funds this year. Combined with \$210,935 in unspent prior allocation and \$1,232 in interest the City had a total of \$286,356 available to spend. The City spent \$34,756 on general street maintenance on Vista Drive (filling potholes, lane striping, and red curb painting adjacent to fire hydrants). The City rolled over \$251,601 for future years' expenditures.

CITY OF COTATI

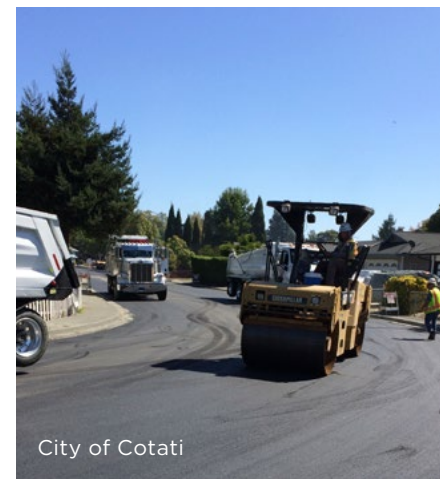
The City of Cotati received \$54,392 in Measure M - LSR funds this year. Combined with unspent prior years' allocations of \$182,356 and interest of \$2,473, Cotati had \$239,221 available this year. The City expended \$180,128 on construction of the city's 2018 Street Construction and Improvements Project (pavement preservation). The City applied a full depth reclamation on Larch Avenue from Lincoln Avenue to LaSalle Avenue, and Lakewood Avenue from Lincoln to La Salle. Crews applied wedge grinds with hot mix asphalt overlays on La Salle Avenue from E. Cotati Avenue to Lakewood Avenue, Lincoln from La Salle to the City Limits, and Larkspur Court.

Overall, the City installed a total of 1.1 centerline miles of street paving, and six reconstructed (Americans with Disabilities Act (ADA) compliant) curb ramps. The City rolls over \$59,093 for future years' expenditures.

CITY OF HEALDSBURG

The City of Healdsburg received \$103,056 in Measure M - LSR funds this year and did not report any interest earned. This City's initial carry forward balance differs from that reported in the FY17/18 Annual Report because Healdsburg submitted revised figures based on an audit of their accounting system. The City spent the entire FY 18-19 amount on various local road maintenance activities, including: routine preventative maintenance of traffic signal systems, routine on-street striping and signage maintenance; replacement of in-ground flashing lighted crosswalk system with a new, rapid rectangular flashing beacon (RRFB) on Healdsburg Avenue at the intersection of Plaza Street; 600-ft removal and replacement of the top .20-feet of pavement

The City of Healdsburg received and expended \$103,056 of Measure M funds this year.



City of Cotati

Approximately 3,480 potholes were repaired citywide in Petaluma.



City of Petaluma

surface of the Healdsburg Avenue northbound right lane just north of Dry Creek/March Avenue; and pavement surface repairs at various locations throughout the City.

CITY OF PETALUMA

The City of Petaluma received \$415,293 in Measure M - LSR funds this year. Petaluma spent its entire balance of \$415,293 in FY 2018-19 on its maintenance program. The maintenance program includes pothole patching, skin patching, concrete work, pavement rehabilitation, overlays, street sign replacement, and traffic and bike lane pavement delineation. Approximately 3,480 potholes were repaired citywide. Skin patching, which is used to cover potholes and seal the surrounding areas to prevent further potholing, was conducted on 5,400 linear feet and included 29 digouts. Edge grinding and

a 2-inch overlay were installed on all or sections of Kiwi Court, Gregory Court, Persimmon Court and Canterbury Court totaling 20 miles:

A total of 112 faded traffic signs were replaced. Additionally, 24,325 linear feet of lane lines were repainted including bike lanes, 6,315 linear feet of curb was painted, as well as 32 stop bars, 50 crosswalks, and 1,240 traffic buttons were laid.

CITY OF ROHNERT PARK

The City of Rohnert Park received \$235,774 in Measure M - LSR funds this year. Combined with unspent prior years' allocations of \$227,690 and interest of \$4,317, Rohnert Park had \$467,781 of funding available. Rohnert Park expended a total of \$32,727 this year and rolled over \$435,054 for future years' expenditures.

Rohnert Park spent \$32,727 of Measure M - LSR funds on environmental compliance and design for its State Farm Drive Rehabilitation Project (Rohnert Park Expressway to Professional Center Drive). The City will

implement construction in the next reporting cycle (2019-20).

CITY OF SANTA ROSA

The City of Santa Rosa received \$1,211,821 in Measure M - LSR funds this year. Combined with \$474,638 in unspent prior years' allocations and \$4,473 in interest, the City had \$1,690,932 in Measure M - LSR funding available. The City expended \$1,268,747 and rolled over \$422,186 for future years' expenditures.

The City used \$448,013 for the design and construction phase of the 2018 slurry seal project. The project included a few localized minor pavement dig outs, applied slurry seal, and installed new traffic stripes and pavement markings on approximately 16.3 center line miles of city streets.

The City also used \$100,000 for the design phase of the Fulton Road reconstruction project. Paving was scheduled to start in Fall 2019 and will be reported in the next (2019-20) cycle.

Measure M funds in the amount of \$485,734 were used by the

City in the construction phase of the 2018 pavement preventative maintenance program. Roads that received treatment included:

- Yulupa Avenue between Douglas Drive and the City limits; (1.5 miles)
- Airway Drive between Piner Road and Hopper Avenue; (0.5 mile)

Finally, the City used \$235,000 in Measure M funds to continue maintenance of existing adaptive traffic control signals on College Avenue, Guerneville Road, Stony Point Road, and Mendocino Avenue totaling 49 signals. Santa Rosa Avenue was converted to adaptive traffic control in 2018 and continues to be monitored. Marlow Road at Monroe School, which is on an adaptive corridor, was converted to a Flashing Yellow Arrow (FYA) protected permissive signal in August 2018. The City is also moving toward updated traffic signal software and controllers for the remaining 150 signals.

CITY OF SEBASTOPOL

The City of Sebastopol received \$56,228 in Measure M - LSR funds this year. Combined with \$144,294, in prior allocation and \$1,563 in interest, the City had a total of \$202,085 available to spend. Sebastopol expended a total of \$130,415 to pave and maintain city owned Bodega Avenue and to implement traffic calming and safety upgrades to three intersections. The City rolls over the balance \$71,670 for future years' expenditures

CITY OF SONOMA

The City of Sonoma received \$78,401 in Measure M - LSR funds this year. Combined with \$21,859 in unspent prior allocations and \$1,579 in interest, Sonoma had \$101,838 available to spend. The City rolled over the entire amount for future years' expenditures.

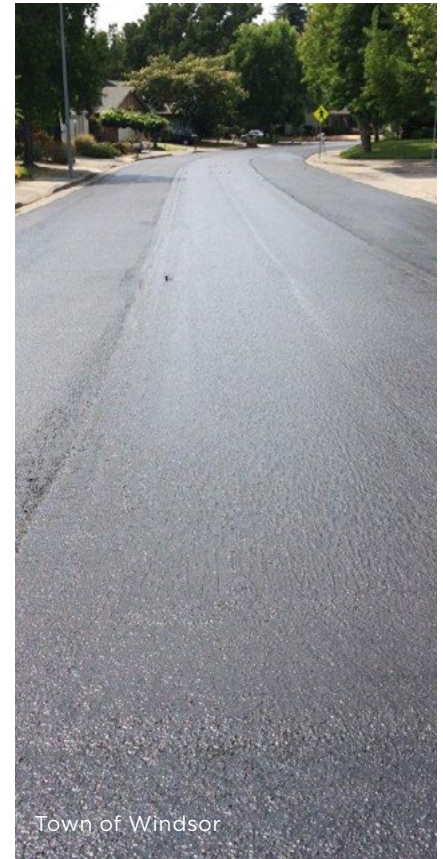
TOWN OF WINDSOR

The Town of Windsor received \$200,409 in Measure M - LSR funds this year. Combined with \$255,068 prior allocation the Town had a total of \$455,477 to spend. The Town expended the entire amount on its 2017-18 Pavement Preservation Project. This project included neighborhoods east of Hembree Lane and north of Old Redwood Highway and Pleasant Avenue and Billington Lane. In total 227,890 square yards of streets were repaired, slurry sealed and re-stripped as part of the Town's on-going Street Maintenance program.

COUNTY OF SONOMA

The County of Sonoma received and spent \$2,845,937 in Measure M - LSR funds on county roads maintenance this year. The County spent the fiscal year's allocation on treatments of crack sealing, grind and pave, overlay, and fog seal. In total 5.95 miles were treated on the following roads:

- Arnold Drive (.45 miles)
- Rainsville Road (.97 miles)
- Spring Hill Road (2.02 miles)
- West Railroad Avenue (1.08 miles)



Town of Windsor



2 | LOCAL BUS TRANSIT (LBT) PROGRAM

TABLE 3: LOCAL BUS TRANSIT (LBT) PROGRAM REPORTING
Fiscal Year 2018-19

LBT Jurisdiction	FY 2018-19 Allocations
County*	\$1,396,373
Santa Rosa	\$923,320
Petaluma	\$318,259
Totals	\$2,637,952

**Per Agreement, County has assumed operation of Healdsburg Transit. County's share includes \$61,625 for Healdsburg as prescribed by the expenditure plan.*

Sonoma County Transit received and expended \$1,396,373 in Measure M – LBT funds this year. Those funds include \$61,625 in Measure M allocation for Healdsburg Transit, for which Sonoma County Transit has assumed operations. There were 906,863 passenger trips taken on Sonoma County Transit which is a .9% decrease from last year and 58,711 passenger trips taken on Sonoma County paratransit which is a .8% decrease from last year.

Santa Rosa CityBus received \$923,320 in Measure M – LBT funds this year. CityBus spent the entire amount on transit operations. The City used \$895,920 for fixed route operations and \$27,500 on Paratransit Operations. CityBus provided service to 1,852,000 passengers and the reliability and on-time performance of the fixed-route service has increased. Measure M provided about 7% of the fixed route operating revenue (and about 2% of ADA paratransit operating revenue) and continues to play a vital role as a stable source of local funding for CityBus service.

Petaluma Transit received and spent \$318,259 in Measure M – LBT funds. Petaluma Transit spent their full allocation of Measure M – LBT funds to sustain both their fixed-route and paratransit operations. Measure M funds account for approximately 11% of Petaluma Transit's operating budget. Petaluma Transit saw a decrease of 3% fixed route ridership (332,292 trips) over FY 2017-18. Petaluma Paratransit experienced a decrease of 1% (16,987 trips).

It is difficult to generalize why transit ridership fluctuates year to year because so many factors, such as gas prices, housing availability, and route adjustments can impact each transit operator differently. This annual report is meant to be a snapshot of the 18/19 fiscal year. For more detailed information about ridership trends over time, please reference the Sonoma County Comprehensive Transportation Plan (available on the SCTA website www.scta.ca.gov).

B

PROJECT PROGRAMS

The remaining four Measure M programs are considered project programs in that the Measure M Expenditure Plan calls for one or more specific projects within each program.

- 1 HIGHWAY 101 PROGRAM
- 2 LOCAL STREET PROJECTS
- 3 BIKE & PEDESTRIAN PROJECTS
- 4 PASSENGER RAIL PROGRAM



1 | HIGHWAY 101 PROGRAM

Measure M contributes 40 percent of its sales tax revenue to the Highway 101 program. SCTA manages the Measure M - Highway 101 program fund to develop and build High Occupancy Vehicle (HOV) lane projects along five distinct areas of Highway 101, as described in the Expenditure Plan. Net funding in the account began with a balance of \$28,371,314. Revenue to the program totaled \$11,699,447, consisting of \$10,719,314 in sales tax, \$605,623 in interest, and \$374,510 in reimbursements. Expenditures totaled \$20,266,779. Adjustments totaled \$813,848 leaving an ending balance of \$20,617,830 (see Table 1, and project information sheets for more details).

For purposes of discussion, the below abbreviations apply to the information sheets on the following pages:

- PAED: Project Approval/Environmental Document
- PSE: Project Specifications and Estimate
- ROW CAP: Right of Way Capital
- ROW SUP: Right of Way Support
- CON CAP: Construction Capital
- CON SUP: Construction Support
- PM: Project Management

Highway 101 expenditures are tracked in accordance with the Measure M Expenditure Plan. The financing account includes the cost of financing, including interest and principal payments on the 2011 and 2015 revenue bonds. The following table summarizes Fiscal Year 2018-19 expenditures against the Measure M - Highway 101 Program fund:

TABLE 4 – HIGHWAY 101 PROGRAM Fiscal Year 2018-19 Project Expenditures

PROJECT NAME	EXPENDITURES
Wilfred	\$0
North	\$23,082
Central	-\$125,040
MSN-County Line to Pet River	\$6,386,419
MSN-Pet River to Old Red	\$5,422,949
Financing	\$8,431,346
TOTAL	\$20,138,756

Note: 101 Expenditures include \$8,417,541 in principal and interest payments for debt service. Total Expenditures above = \$20,266,779 (Highway 101 Expenditures from Table 1) - \$128,024 in Adjustments (See table on page 23 for more details).

SCTA works with the Metropolitan Transportation Commission (MTC), Caltrans, and local partners to deliver the Highway 101 program. The following exhibits describe the status of the four Highway 101 projects:

1 | HIGHWAY 101 PROJECTS



WILFRED | Rohnert Park Expressway in Rohnert Park to Santa Rosa Avenue in Santa Rosa

PROJECT LOCATION:

This project will construct approximately 1.6 miles of High Occupancy Vehicle (HOV) lanes from just north of the Rohnert Park Expressway Overcrossing to Santa Rosa Avenue Overcrossing in Rohnert Park.

PROJECT SCOPE:

- Reduce recurrent congestion on Highway 101
- Improve access and circulation between local streets and Highway 101
- Upgrade highway facility to current standards

ADDITIONAL PROJECT DETAILS:

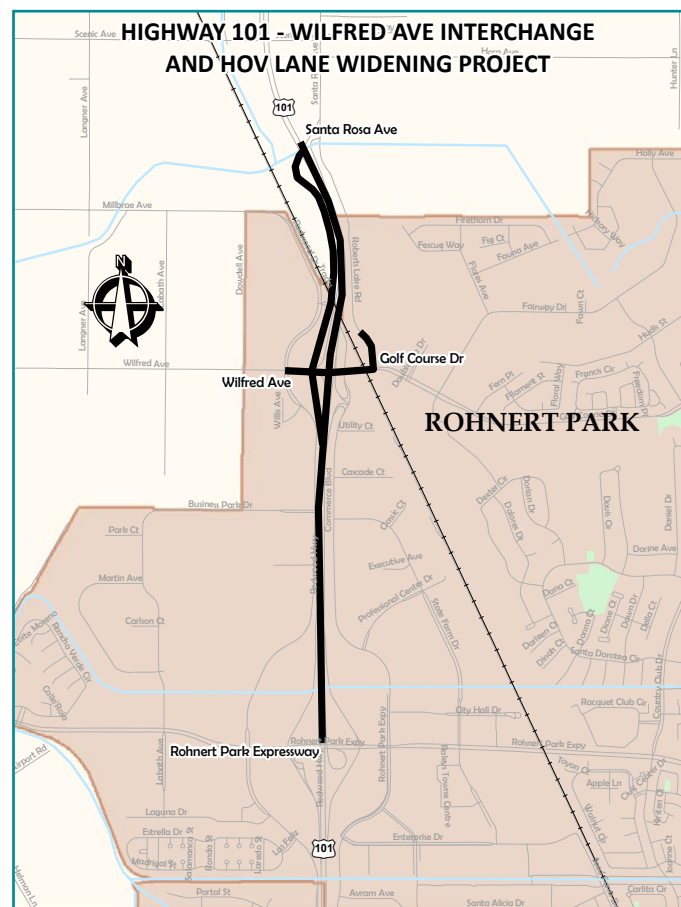
- Add northbound and southbound High Occupancy Vehicle (HOV) lanes by widening the freeway from four to six lanes
- Widen shoulders
- Upgrade highway drainage facilities
- Add concrete median barrier
- Correct the vertical alignment of Highway 101
- Construct a new bridge undercrossing to link Wilfred Avenue to Golf Course Drive
- Replace the existing Wilfred/Commerce Boulevard Undercrossing
- Construct a two lane collector-distributor road between Wilfred Avenue and Santa Rosa Avenue on southbound Highway 101
- Build auxiliary lanes between Rohnert Park Expressway Overcrossing to Wilfred Avenue/Golf Course Drive Interchange
- Build auxiliary Lane northbound from Wilfred/Golf Course Drive to Santa Rosa Avenue Overcrossing
- Construct HOV bypass lanes, ramp metering, CHP enforcement areas, and re-alignment of on-ramps
- Re-alignment of Wilfred Avenue, Golf Course Drive, Commerce Boulevard, and Roberts Lake Road
- Construct sidewalks and bicycle lanes along Wilfred Avenue/Golf Course Drive

Phase L -SCTA is pursuing funding opportunities for a follow-up landscaping project. The project schedule is dependent upon securing funding.

FISCAL YEAR 2018-19 EXPENDITURES:

FY 2018-19, SCTA expended a total of \$0 in Measure M - Highway 101 Projects Program funds on the Wilfred project.

PROJECT MAP



PROJECT STATUS/SCHEDULE: Wilfred -
 Wilfred - SCTA secured \$73.3 Million in Corridor Mobility Improvement Account (Prop. 1B), State Transportation Improvement Program (STIP), and Measure M funding to fully fund the roadway portion of the Wilfred Project. Construction of the roadway phase of the Wilfred project started in spring 2009 and was completed on June 28, 2013. Construction and Right-of-Way phases continued through 2015 and are complete.

COMPLETED

NORTH | Steele Lane in Santa Rosa to Windsor River Road in Windsor

This project has been split into three phases, Phase A – Highway 101 High Occupancy Vehicle (HOV) Lanes; Phase B- Airport Boulevard & Fulton Road Interchange Improvements and Soundwalls in Windsor; and a follow-up landscaping project. In addition, the Steele Lane Interchange Project (Phase S) was included as an early phase of the North project. The Phase S project was completed in 2008.

PROJECT SCOPE

- Reduce recurrent congestion on Highway 101 by constructing a northbound and southbound HOV lane
- Upgrade existing freeway to current standards including widening shoulders and ramp improvements
- Rehabilitate existing highway

ADDITIONAL PROJECT DETAILS

Phase A – Highway 101 High Occupancy Vehicle (HOV) Lanes from Steele Lane in Santa Rosa to Windsor River Road in Windsor

- Construct northbound and southbound High Occupancy Vehicle (HOV) Lanes and provide standard 10 feet shoulders
- Upgrade on and off-ramps and provide HOV bypass lanes
- Rehabilitate existing highway
- Upgrade drainage
- Widen bridges at Mark West Creek, Pool Creek, and Pruitt Creek
- Construct southbound auxiliary lanes at the Hopper Avenue and Mendocino Avenue on-ramps
- Extend auxiliary lanes from north of Steele Lane to Bicentennial Way
- Install Intelligent Transportation System (ITS) devices, consisting of closed circuit television cameras, changeable message signs, traffic monitoring stations, and a highway advisory radio system

Phase B - Airport Boulevard & Fulton Road Interchange Improvements & Sound walls in Windsor

- Replace Airport Boulevard Overcrossing with a new 5 lane structure (4 travel lanes and one turn lane)
- Reduce Highway 101 congestion and traffic weaving by reconfiguring ramps at Airport Boulevard and closing the ramps at Fulton Road
- Construct sound walls in Windsor between Shiloh Road and Windsor River Road (Formerly Phase C)

Phase L1 – Landscaping for Airport Blvd. overcrossing and Highway 101 interchange.

Phase L – Follow-up Landscaping

- Landscape Highway 101 Steele Lane to Windsor River Road.

PROJECT STATUS / SCHEDULE :

The Environmental Assessment/Environmental Impact Report (EA/EIR) was completed in October 2007. The EA/EIR was revalidated in June 2010 for Phase B to include the replacement of the Airport Boulevard Overcrossing.

Phase A – SCTA secured \$111.8 Million in Corridor Mobility Improvement Account (Prop. 1B), State Transportation Improvement Program (STIP), Federal Earmark, and Measure M funding to fully fund Phase A of the North Project. The project completed construction in December 2010.

Phase B - SCTA and Sonoma County Public Works secured \$53.9 Million in Measure M, County, Corridor Mobility Improvement Account (Prop 1B), and State and Local Partnership Program (Prop 1B) funding to fully fund the North-B project. Construction started in spring 2013 and was substantially complete by the end of 2014, although due to plant establishment the final construction contract acceptance was August 3, 2015. Environmental mitigation monitoring, maintenance and reporting will continue through 2021. Final right of way activities are anticipated to be complete in 2020.

Phase L1 -Construction began in the spring of 2017 and completed late in 2017. Three years of plant establishment will be complete in 2020.

Phase L – SCTA is pursuing funding opportunities for a follow-up landscaping project. The project schedule is dependent upon securing funding.

FISCAL YEAR 2018-19 EXPENDITURES:

In FY 2018-19, SCTA expended a total of \$23,082 in Measure M – Highway 101 Projects Program funds on the North project as shown in the following table

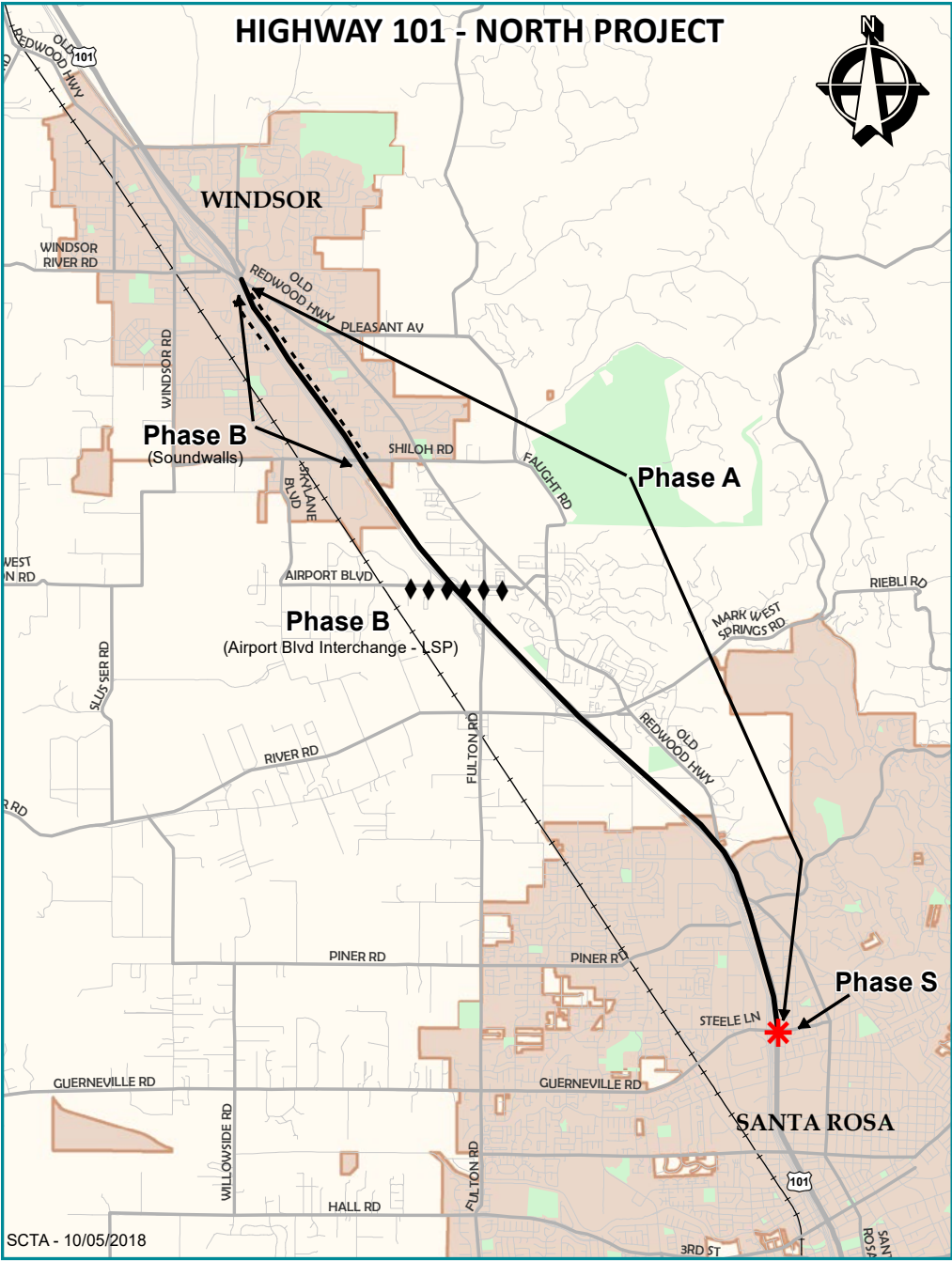
PHASE	NORTH B	TOTAL
ROW SUP	\$20,014	\$20,014
PM	\$3,068	\$3,068
Total	\$23,082	\$23,082

FISCAL YEAR 2018-19 REIMBURSEMENTS:

In FY 2018-19, SCTA collected a total of \$0 in reimbursements for the North-B project from the County based on funding commitments included in cooperative agreements.

COMPLETED

PROJECT MAP



CENTRAL | Old Redwood Highway in Petaluma to Rohnert Park Expressway in Rohnert Park

This project has been split into four phases, Phase A - from North of Pepper Road to Rohnert Park Expressway; Phase B - from Old Redwood Highway to North of Pepper Road; Phase C, the Old Redwood - Highway 101 Interchange; and a follow-up landscaping project.

PROJECT SCOPE:

- Reduce recurrent congestion on Highway 101 by constructing a northbound and southbound High Occupancy Vehicle (HOV) lane
- Upgrade existing freeway to current standards

ADDITIONAL PROJECT DETAILS:

Phase A - Highway 101 High Occupancy Vehicle (HOV) Lanes from North of Pepper Road to Rohnert Park Expressway

- Construct northbound and southbound HOV lanes from north of Pepper Road to Rohnert Park Expressway
- Construct auxiliary lanes between Route 116 (West) and Rohnert Park Expressway
- Replace the Highway 101 southbound bridges at Copeland Creek and Laguna de Santa Rosa
- Widen Highway 101 bridge at West Sierra Avenue
- Replace the existing Route 116 (West) Undercrossing and modify the interchange ramps for improved alignment, construct HOV bypass lanes, ramp metering and California Highway Patrol (CHP) enforcement areas
- Correct the profile of Highway 101 at the Route 116 (West) Interchange
- Install Intelligent Transportation System (ITS) devices, consisting of closed circuit television cameras, changeable message signs, traffic monitoring stations, and a highway advisory radio system
- Replace the Railroad Avenue Undercrossing
- Construct sound walls in Cotati

Phase B - Highway 101 High Occupancy Vehicle (HOV) Lanes from Old Redwood Highway in Petaluma to North of Pepper Road

- Construct northbound and southbound HOV lanes from north of Old Redwood Highway to north of Pepper Road
- Widen Highway 101 bridge at Willow Brook
- Install Intelligent Transportation System (ITS) devices, consisting of closed circuit television cameras, changeable message signs, and traffic monitoring stations
- Construct a sound wall in Petaluma

Phase C - Highway 101 and Old Redwood Highway Interchange in Petaluma

- Replace Old Redwood Highway Overcrossing with a 4-lane structure, including sidewalks and bike lanes
- Re-construct ramps to Highway 101 at Old Redwood Highway, including HOV bypass lanes, CHP enforcement areas, and ramp metering

- Construct southern portion of sound wall near southbound off-ramp

Phase L1 - Phase A Landscaping at Gravenstein Highway 116 Undercrossing

- Street tree planting installed by City of Cotati

Phase L - Follow-up Landscaping

- Landscape Highway 101 from Old Redwood Highway Interchange to Rohnert Park Expressway

PROJECT STATUS / SCHEDULE:

The Environmental Assessment/Environmental Impact Report (EA/EIR) was completed in August 2007. The EA/EIR was re-validated in May 2010 for Phase C to include the Old Redwood Highway Overcrossing.

Phase A - SCTA secured \$84.9 Million in Corridor Mobility Improvement Account (Prop. 1B), State Transportation Improvement Program (STIP), and Measure M funding to fully fund Phase A of the Central Project. Construction started in late 2009 and was completed on December 26, 2012.

Phase B - SCTA secured \$18.2 Million in Corridor Mobility Improvement Account (Prop. 1B), and Measure M funding to fully fund Phase B of the Central Project. Construction started in May 2010 and was completed on July 8, 2013.

Phase C - SCTA and City of Petaluma secured \$38.2 Million in Measure M, City of Petaluma, and State and Local Partnership Program (Prop 1B) funding to fully fund Phase C of the Central Project. Construction started in spring 2013 and was completed by the end of 2015. On site plant establishment was completed in June 2016. Willow Brook Creek environmental mitigation is seeking resource agency signoff in 2019. Final right of way mapping and monumentation is scheduled for completion in 2020.

Phase L1 - City of Cotati received funding of \$50,000 to perform street tree planting that was completed in 2017 at the Gravenstein Highway 116 undercrossing.

Phase L - SCTA is pursuing funding opportunities for a follow-up landscaping project. The project schedule is dependent upon securing funding.

COMPLETED

FISCAL YEAR 2018-19 EXPENDITURES:

In FY 2018-19, SCTA was credited a total of \$125,040 in Measure M - Highway 101 Program funds on the Central project, as shown in the following table:

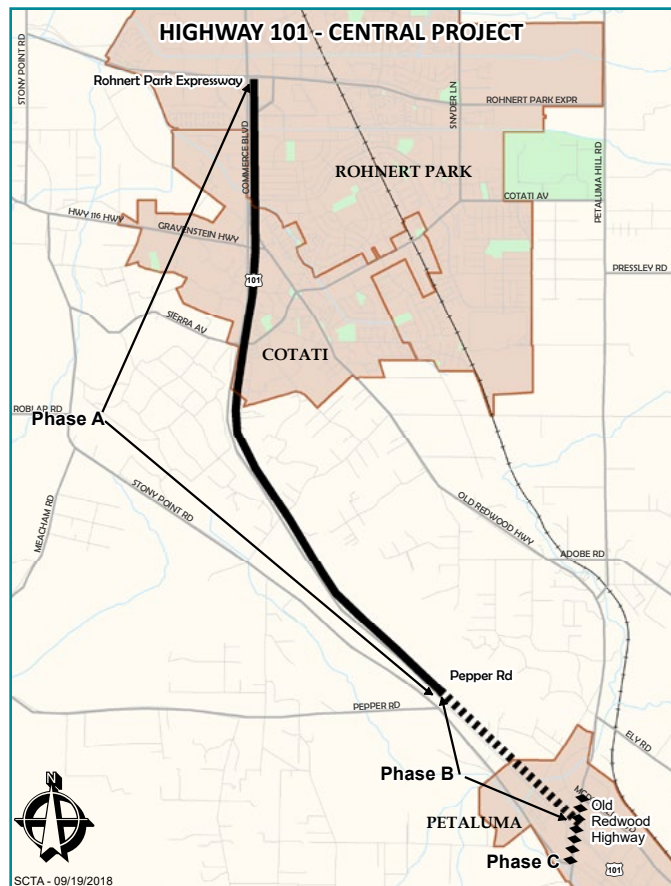
PHASE	CENTRAL C	TOTAL
CON CAP ¹	-\$128,024	-\$128,024
PM	\$2,983	\$2,983
Total	-\$125,040	-\$125,040

¹ Central C CON CAP expenditures include -\$128,024 in refund of expenditures in EFS in FYE 18/19. When Cooperative Agreement 04-2363 was closed out with Caltrans, the total Caltrans expenditures that are SCTA reimbursable were \$128,024 less than the estimated Caltrans expenditures prior to closeout, therefore Caltrans issued the reimbursement to SCTA and is shown here as a negative expenditure.

FISCAL YEAR 2018-19 REIMBURSEMENTS:

In FY 18/19, SCTA collected a total of \$0 in reimbursements for the Central projects from Caltrans and the City of Petaluma based on funding commitments included in cooperative agreements.

PROJECT MAP



MARIN-SONOMA NARROWS (MSN)

From State Route 37 in Novato (Marin County) to Old Redwood Highway in Petaluma (Sonoma County)

The MSN project area is divided into three segments: Segment A, from Route 37 to Atherton Avenue in Novato (Marin County), Segment B, from Atherton Avenue in Novato to Petaluma River Bridge, and Segment C from the Petaluma River Bridge to Old Redwood Highway in Petaluma. To accelerate delivery of an initial fundable phase, this project has been divided into eleven (11) fully funded projects (A1, A2, A3, B1, B2, B2 Phase 2, B3, C1, C2, C3, and L1).

PROJECT SCOPE:

- Reduce recurrent congestion on Highway 101 by constructing a northbound and southbound High Occupancy Vehicle (HOV) lane
- Upgrade existing freeway (Segments A and C) and rural highway facility (Segment B) to current freeway standards

ADDITIONAL PROJECT DETAILS:

Contract A1 – Highway 101 High Occupancy Vehicle (HOV) Lanes from Route 37 in Novato to north of Atherton Avenue (Marin County)

- Add northbound HOV lane from Route 37 to north of Atherton Avenue
- Add southbound HOV lane from Rowland Boulevard Overcrossing to Route 37
- Widen shoulders
- Install HOV-bypass lanes and ramp metering to on and off ramps
- Construct sound walls and retaining walls
- Widen Novato Creek, Franklin Overhead and Olive Avenue Undercrossing bridges for northbound HOV lane

Contract A2 – Highway 101 Southbound High Occupancy Vehicle (HOV) Lane from the Franklin Overhead to Rowland Boulevard (Marin County)

- Extend the southbound HOV lane from the Franklin Overhead to the Rowland Boulevard Overcrossing
- Widen Novato Creek bridge for southbound HOV lane

Contract A3 – Highway 101 High Occupancy Vehicle (HOV) Lanes from Atherton Avenue to 1.4 miles south of the San Antonio Road Interchange (Marin County)

- Extend northbound HOV lane from Atherton Avenue to 1.4 miles south of the San Antonio Road Interchange
- Widen the North Novato Overhead bridge for a northbound HOV lane

Contract B1 – San Antonio Road Interchange and Frontage Roads (Marin County)

- Upgrade the existing Redwood Landfill Overcrossing to a full interchange with standard freeway on and off ramps
- Construct frontage roads to remove uncontrolled access to Highway 101

- Provide Class I and Class II bicycle facilities along new frontage roads

Contract B2 – Petaluma River Bridge & Petaluma Boulevard South Interchange and Frontage Roads

- Replace the existing two lane northbound and southbound Petaluma River Bridge with a 6-lane bridge with standard inside and outside shoulders
- Construct a new overcrossing and standard freeway interchange with on and off ramps at Petaluma Boulevard South
- Provide ramp metering equipment to southbound on-ramp at Petaluma Boulevard South
- Construct frontage roads to remove uncontrolled access to Highway 101
- Provide Class II bicycle facilities along new frontage roads

Contract B3 – San Antonio Creek Curve Correction and Re-alignment (Marin & Sonoma Counties)

- Re-align Highway 101 to correct horizontal alignment at San Antonio Creek
- Construct a new Highway 101 San Antonio Creek bridge
- Remove the existing southbound San Antonio Creek bridge
- Convert the existing northbound San Antonio Creek bridge to the frontage road system connecting to the Redwood Landfill Interchange
- Construct Class I and Class II bicycle facilities along frontage roads

Contract C1 – East Washington Street Interchange

- Reconfigure the on-ramp from East Washington Street to southbound Highway 101, and construct a HOV bypass lane
- Construct a new on-ramp from westbound East Washington Street to northbound Highway 101, construct a HOV bypass lane and new bridge over Washington Creek
- Widen the terminus of the northbound off-ramp from Highway 101 to East Washington Street

Contract C2 – Highway 101 High Occupancy Vehicle (HOV) Lanes from Route 116 (East) to Old Redwood Highway in Petaluma

- Add northbound and southbound HOV lanes from Route 116 (East) to just north of the Corona Road Overcrossing
- Widen shoulders
- Construct HOV-bypass lanes and ramp metering at various ramp locations
- Construct sound walls and retaining walls

- Widen Washington Creek and Lynch Creek bridges for northbound and southbound HOV lanes
- Replace North Petaluma Overhead Bridge and correct vertical alignment
- Construct Rainer Undercrossing bridge
- Re-align southbound and northbound off-ramps at East Washington Street Interchange
- Re-align southbound off-ramp at Route 116 (East)/Lakeville Highway Interchange
- Construct northbound auxiliary lane between Route 116 (East)/Lakeville Highway and East Washington Street Interchanges

Contract C3 – Petaluma River and Route 116 (East) Bridges

- Widen the existing southbound Route 116 Separation Bridge for HOV lane
- Replace the existing northbound Route 116 Separation Bridge with a 3-lane bridge with standard inside and outside shoulders

Contract B2 Phase 2 Sonoma Median Widening

- Construct a northbound and southbound HOV lane from just south of the Marin/Sonoma County line to just north of the Lakeville Highway Interchange

Contract L1A – Initial Tree Replacement Planting

- Plant trees along Highway 101 in Marin County and near the new Petaluma Boulevard South Interchange in Sonoma County

Future Phases:

- Construct remaining HOV lanes in Segments A and B
- Widen remaining shoulders
- Provide HOV-bypass lanes and ramp metering to remaining ramps in Segment A
- Widen Novato Creek, Franklin Overhead and Olive Undercrossing bridges for southbound HOV lane in Segment A
- Complete remaining bike lanes along frontage roads
- Additional tree replacement planting and landscaping not covered in Contract L1

PROJECT STATUS / SCHEDULE:

Caltrans completed the environmental document in October 2009.

Phase 1 (Contracts A1, A2, A3, B1, B2, B3, C1, C3 and L1) - Caltrans, SCTA and Transportation Authority of Marin (TAM) secured \$424 Million in Corridor Mobility Improvement Account (Prop 1B), State Transportation Improvement Program (STIP), Transportation Construction Relief Program (TCRP), Sonoma County Measure M, and Federal demonstration and earmark funding to fully fund the Phase 1 projects.

Contract A1 The construction contract was awarded on July 2, 2011 and was completed on December 17, 2012

Contract A2 The construction contract was awarded on November 8, 2012 and was completed on December 24, 2013.

Contract A3 The construction contract was awarded on November 1, 2012 and was completed in December of 2014.

Contract B1 The construction contract was awarded on September 14, 2012 and was completed in April of 2016.

Contract B2 The construction contract was awarded on November 1, 2012 and was completed in July 2017.

Contract B3 The construction contract was awarded on January 21, 2016 and is expected to be completed in 2020.

Contract C1 The construction contract was awarded on November 1, 2011 and was completed on June 19, 2014.

Contract C3 The construction contract was awarded on November 2, 2012. Construction started in spring 2013 and was complete in 2016.

COMPLETED

COMPLETED



SB San Antonio Creek Bridge on US 101 looking north

MARIN-SONOMA NARROWS (MSN)

From State Route 37 in Novato (Marin County) to Old Redwood Highway in Petaluma (Sonoma County)

Contract L1A commenced construction after completion of the Phase 1 roadway work in 2016. Five years of plant establishment will go through 2022.

Phase 2 (Contracts C2, B2 Phase 2 and Additional Contracts to be Developed)

Contract C2 Caltrans opened bids on June 12, 2019 and construction will start in the Fall of 2019. This contract is the final HOV project in Sonoma County providing continuous HOV lanes for 30 miles from south of the Marin/Sonoma County line to Windsor. Planned HOV lanes will open in Sonoma County by the end of 2022.

Contract B2 Phase 2 Sonoma Median Widening - Construction started in April 2018. HOV Lanes to open in late 2019 and construction completed by July 2020.

Future Contracts - Subsequent Phase 2 contracts to extend HOV lanes in Marin County and landscape the corridor will be developed as funding is secured.

FISCAL YEAR 2018-2019 EXPENDITURES:

In FY 2018-19, SCTA expended a total of \$11,809,368 in Measure M – Highway 101 Projects Program funds on the MSN Project as shown in the following table:

PHASE	B2	B3	C1	C2	B2 PHASE 2	TOTAL
PS&E	\$0	\$0	\$0	\$701,873	\$0	\$701,873
ROW SUP	\$0	\$0	\$0	\$351,694	\$0	\$351,694
ROW CAP	\$0	\$0	\$0	\$3,424,244	\$0	\$3,424,244
CON SUP	\$0	\$0	\$47,268	\$734,405	\$374,510	\$1,156,183
CON CAP	\$0	\$0	\$0	\$0	\$5,857,217	\$5,857,217
PM	\$20	\$46,303	\$0	\$163,466	\$108,368	\$318,157
Total	\$20	\$46,303	\$47,268	\$5,375,681	\$6,340,096	\$11,809,368

FISCAL YEAR 2018-2019 REIMBURSEMENTS:

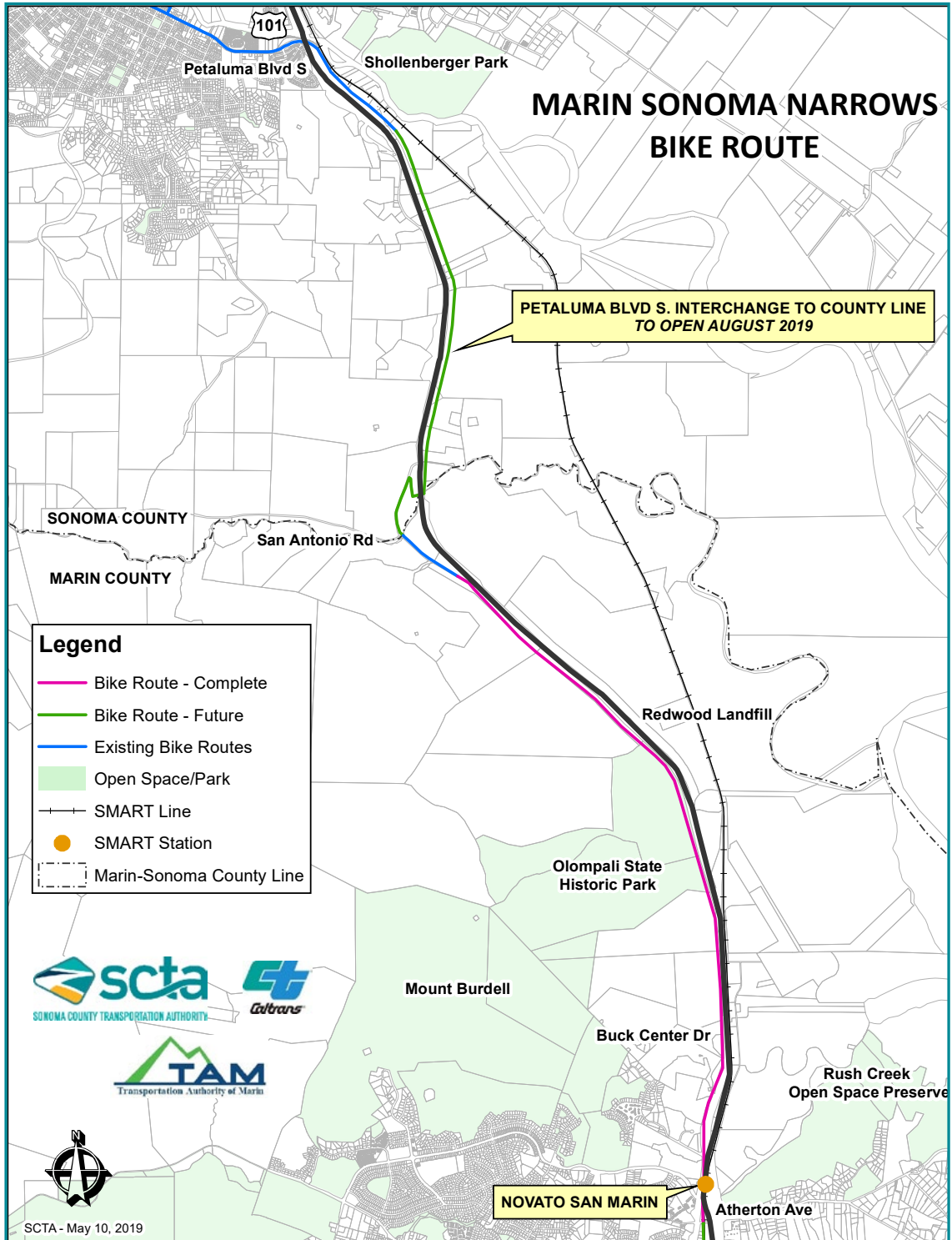
In FY 2018-19, SCTA received a total of \$374,509 in reimbursements for the MSN Project based on funding commitments included in cooperative agreements with Caltrans as shown in the following table:

PHASE	B2 PHASE 2	TOTAL
CON SUP	\$374,509	\$374,509
Total	\$374,509	\$374,509

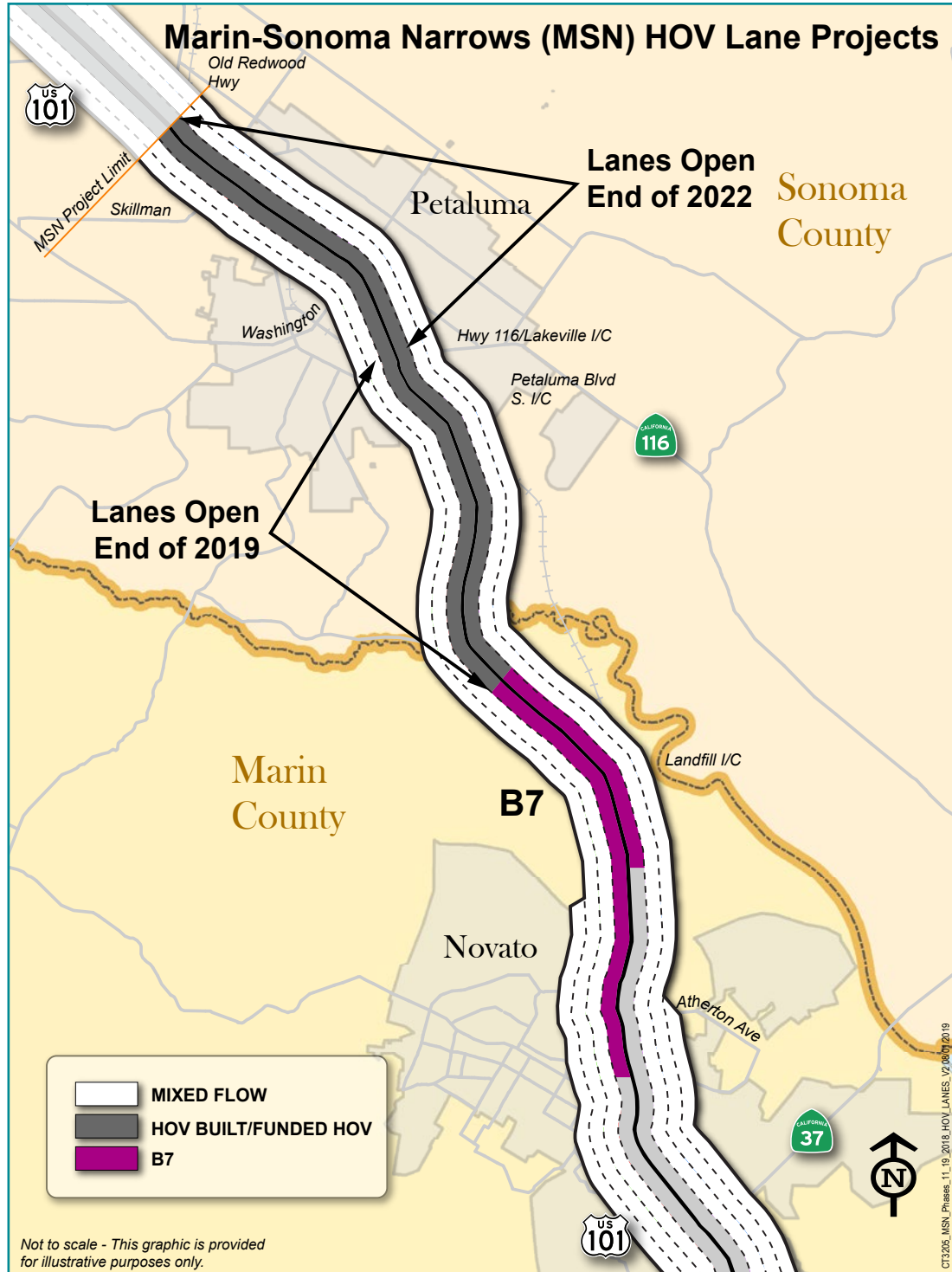


MSN San Antonio Bridge Replacement & Future Bike Path

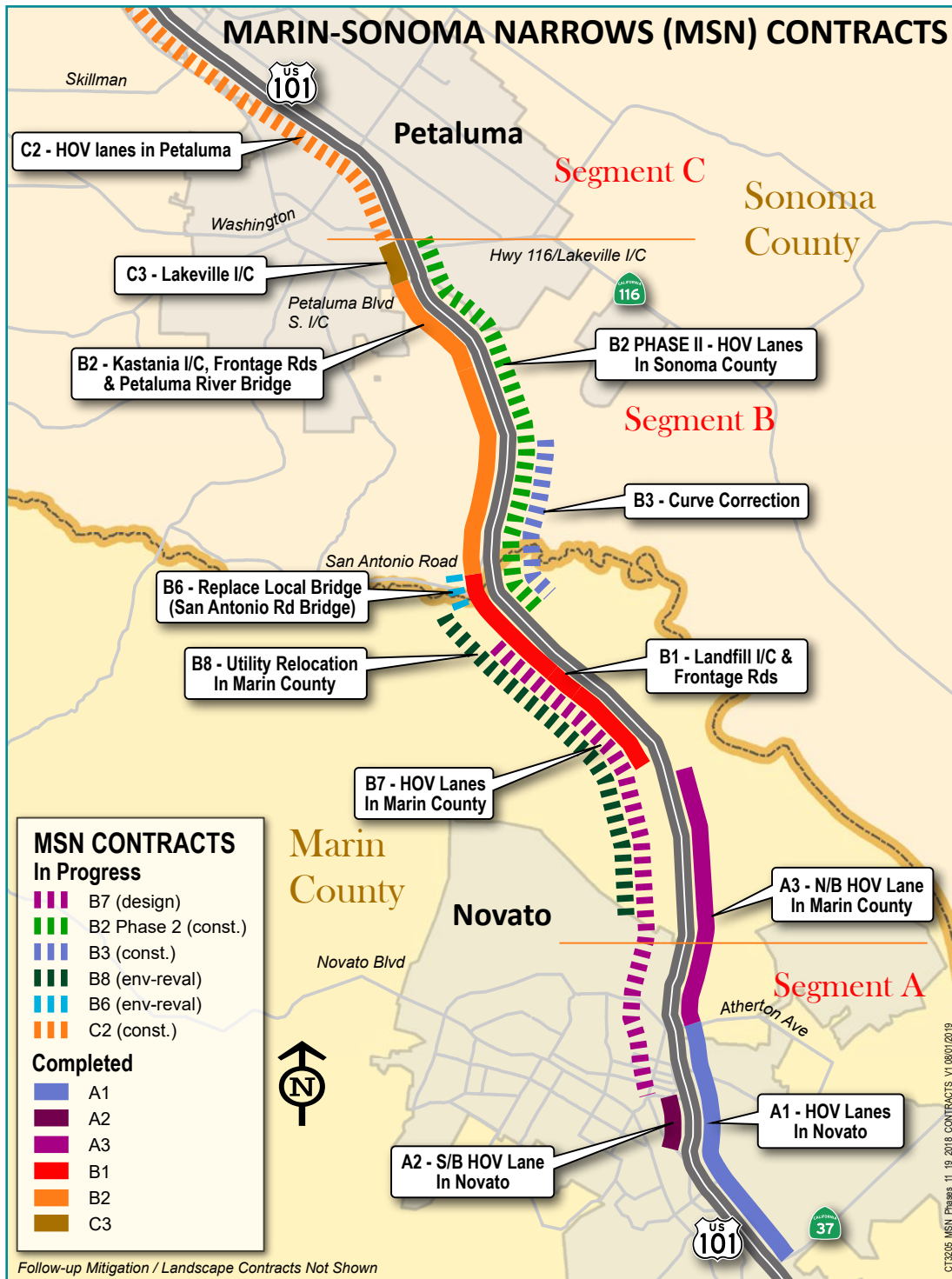
PROJECT MAPS



PROJECT MAPS



PROJECT PHASES MAP





2 | LOCAL STREET PROJECTS (LSP) PROGRAM

Measure M contributes 20 percent of its revenue to the Local Street Projects (LSP) Program. Net funding in the account began with a balance of \$24,935,914. Revenue to the program totaled \$5,930,077, consisting of \$5,359,657 in sales tax and \$570,420 in interest. Expenditures totaled \$2,459,388, while adjustments totaled \$328,560, leaving an ending balance of \$28,735,163 (See Table 1).

Table 5A represents FY 2018-19 appropriations and expenditures for projects managed by the local jurisdictions whereas Table 5B represents the expenditures for projects managed directly by the SCTA

TABLE 5A - LSP PROGRAM APPROPRIATION/EXPENDITURE REPORTING
Fiscal Year 2018-19

LSP PROJECT NAME	BEGINNING APPROPRIATION BALANCE	FY 2018-19 APPROPRIATION	FY 2018-19 EXPENDITURES	ENDING APPROPRIATION BALANCE
Airport IC - Phase 4A (Landscape)	\$374,920	\$0	\$20,111	\$354,809
Hearn Avenue Interchange	\$2,597,483	\$0	\$846,467	\$1,751,017
Fulton	\$1,099,772	\$0	\$694,984	\$404,788
Totals	\$4,072,175	\$0	\$1,561,561	\$2,510,614

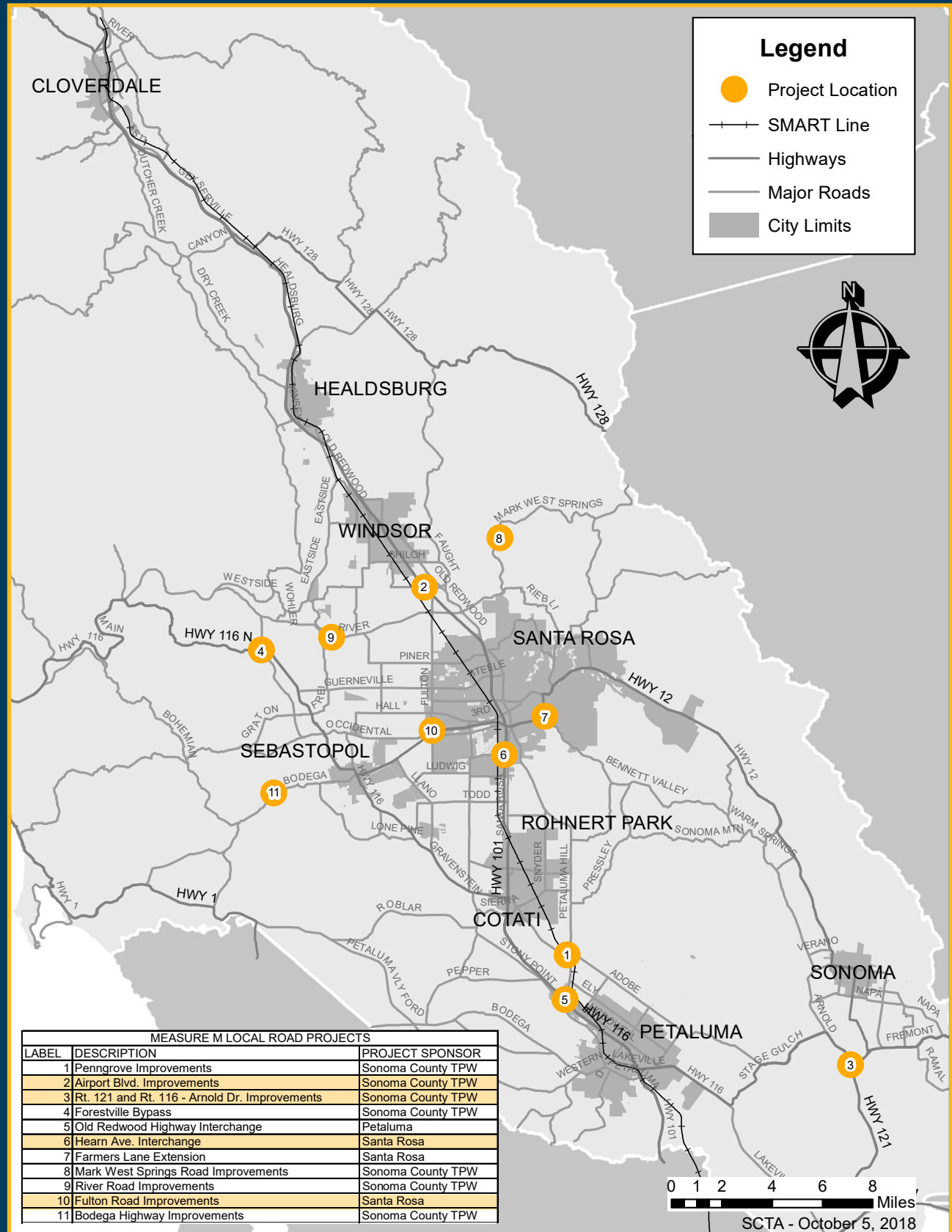
TABLE 5B - LSP PROGRAM EXPENDITURES - PROJECTS MANAGED BY SCTA

LSP PROJECT NAME	EXPENDITURES
Airport Interchange - Phase 4	\$4,926
Route 116/121 Intersection	\$892,901
Totals	\$897,827

Note: LSP Expenditures include \$38,108.42 in retention withheld from consultant on Route 116/121 intersection improvements.

The following exhibits describe the status of the five LSP projects that were advanced in FY2018-19:

2 | LOCAL STREET PROJECTS



Highlighted to indicate projects shown in the following pages.

AIRPORT BOULEVARD IMPROVEMENTS & AIRPORT BOULEVARD INTERCHANGE

PROJECT SCOPE:

This project will signalize and widen Airport Boulevard from Sonoma County Airport over Highway 101 to Old Redwood Highway. The project will also extend Brickway Boulevard from Laughlin Road to River Road as a congestion relief measure for the Airport Boulevard Interchange.

ADDITIONAL PROJECT DETAILS:

The Airport Boulevard project will be constructed in five separate phases over the course of several years. Some of the phases have yet to be programmed as they are planned for years beyond what is included in the current Strategic Plan.

Phase 1A will widen Airport Boulevard to accommodate additional lanes between Highway 101 and Aviation Boulevard and install traffic signals at the intersection of Aviation Boulevard and Airport Boulevard.

Phase 1 will widen Airport Boulevard between Ordinance Road and Aviation Boulevard.

Phase 2 includes the construction of a new road and bridge across Mark West Creek from Brickway Boulevard to Laughlin Road.

Phase 3 will widen Airport Boulevard between Old Redwood Highway and Highway 101 including the addition of a traffic signals at the intersection of Fulton Road and Highway 101.

Phase 4 will construct a new Airport Boulevard Interchange project. This project was combined with the Highway 101 Project #2 - North Phase B project. The project will replace the existing Airport Boulevard Overcrossing with a new five lane bridge including a sidewalk and bike lanes.

Phase 4a is landscaping for Airport Boulevard Overcrossing and Interchange at Highway 101.

Phase 5 extends Laughlin Road from River Road to Phase 2 Project bridge across Mark West Creek connecting to Brickway Boulevard.

PROJECT STATUS / SCHEDULE:

Phase 1A Phase 1A work is complete.

COMPLETED

Phase 1 Schedule is to be determined, dependent upon securing funding.

Phase 2 Funding for preliminary engineering and environmental phases was identified in 2013 and design work was underway. Due to inadequate funding and federally ineligible expenditure this project is on hold indefinitely.

Phase 3 Construction was completed in April 2013.

Phase 4 The project was environmentally cleared through a revalidation of the Environmental Assessment/Final Environmental Impact Report on the Highway 101 Project in October 2007. The project started construction in Spring 2013 and was substantially complete by the end of 2014, although due to plant establishment the final construction contract acceptance was August 3, 2015. See the Highway 101 Project #2 - North Phase B information sheet for more information on the interchange project.

COMPLETED

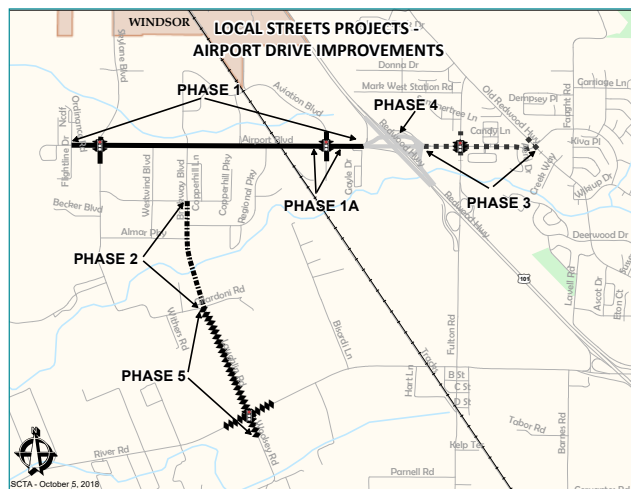
Phase 4a Construction began in the spring of 2017 and completed by the end of 2017. Plant Establishment will continue through the end of 2020

Phase 5 Scoping is complete and the Environmental and Design work commenced in 2013. Due to inadequate funding and federally ineligible expenditures this project is on hold indefinitely

FISCAL YEAR 2018-19 EXPENDITURES::

In FY 2018/19 SCTA disbursed \$20,111 to Sonoma County Transportation and Public Works (TPW) for Airport Blvd Phase 4A. TPW has \$354,809 remaining in the current appropriation balance for Airport Blvd Phase 4A. SCTA expended a total of \$4,926 in Measure M - LSP funds for construction support on the Airport Phase 4 - North-B project by cooperative agreement with the County. See the Highway 101 Project #2 - North-B for additional financial information.

PROJECT MAP



HIGHWAY 121/116 INTERSECTION IMPROVEMENTS & ARNOLD DRIVE IMPROVEMENTS

PROJECT SCOPE:

This project would remove a right turn lane and install a traffic signal or roundabout at the intersection of Highway 121 and 116. The project would relocate the park and ride lot, replace the Yellow Creek Bridge (if a traffic signal is installed), and widen the roadway to allow for turn lanes into and out of existing commercial businesses. The capacity of the park and ride lot could be increased.

The Arnold Drive improvements would include adding a traffic signal at Madrone Road, roundabout at Agua Caliente Road, and shoulder widenings and center turn lanes at various locations. This project is both a congestion relief and safety project..

ADDITIONAL PROJECT DETAILS:

There are two distinct elements to this project, the improvements at various locations along Arnold Drive (Phases 1, 2, 4, and 5), which will be constructed in phases, and the improvements at the intersection of 121/116 (Phase 3) which requires coordination with and an Environmental Document/Project Approval (PAED) from Caltrans. Phase 1 widened Arnold Drive in the vicinity of Glen Ellen Market. This widening included bike shoulders and striping. Phase 2 included replacing the existing stopped controlled intersection at Agua Caliente Road with a new roundabout, sidewalks, bike lanes, drainage facilities, lighting, signage and landscaping. Phase 4 will widen shoulders on Arnold Drive between Country Club Drive and Loma Vista Drive. Phase 5 will replace the existing stopped intersection at Arnold Drive and Madrone Avenue with a signalized intersection or roundabout.

By cooperative agreement responsibility for implementing Phase 3 has been delegated to the SCTA from the Sonoma County Transportation and Public Works Department. SCTA contracted with Caltrans to complete a Project Study Report/Project Development Support (PSR/PDS) document which was completed in FY12/13. SCTA initiated the environmental phase via con-

tract with a consultant in FY13/14, and initiated the design phase with the same consultant in FY17/18. The environmental document was completed and the Design and Right of Way phases initiated in 2018. SCTA entered into a contract with Caltrans to complete the Right of Way capital and support phases of the project.

PROJECT STATUS / SCHEDULE:

Phase 1 - construction was completed in 2012.

Phase 2 - construction was completed in 2013.

COMPLETED

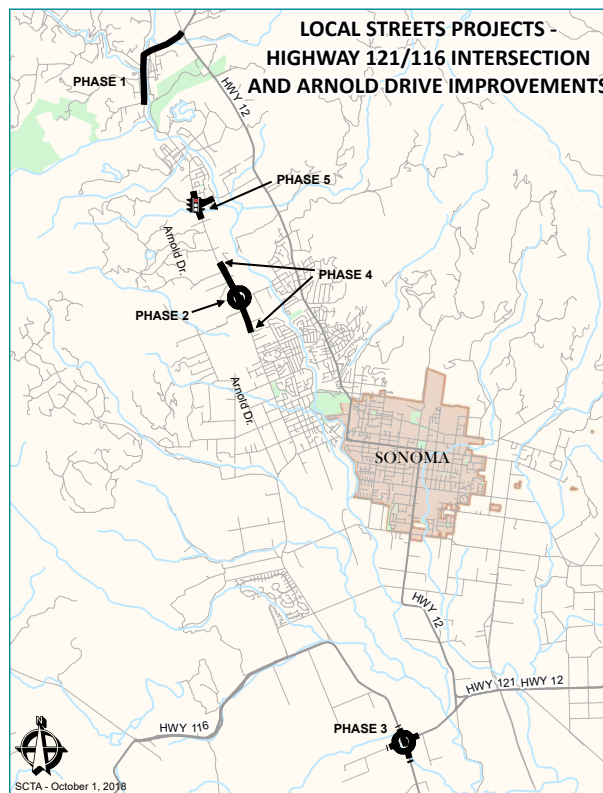
Phase 3 - The Project Study Report was completed September 2013. Environmental Document was completed in April 2018. Work on Plans, Specifications and Estimates (PSE) and R/W began in FY17/18. Current cost estimate for the remaining phases of this project is approximately \$19.25 million

FISCAL YEAR 2018-19 APPROPRIATIONS AND DISBURSEMENTS:

Phase 3 - Highway 121/116

In FY 2018-19, SCTA expended a total of \$892,901 in Measure M-LSP funds on the consultant contract to provide design work; and for Caltrans contract work on Right of Way activities for the improvements at the intersection of 121/116 (Phase 3).

PROJECT MAP



HEARN AVENUE INTERCHANGE IMPROVEMENTS IN SANTA ROSA

PROJECT SCOPE:

This project would widen the Hearn Avenue Bridge and add turn lanes, widen the Santa Rosa Avenue approaches to the Hearn Interchange, and realign the ramps on the west side of the interchange.

ADDITIONAL PROJECT DETAILS:

The purpose of this project is to relieve traffic congestion and improve regional traffic operations, including providing multimodal access and connectivity adjacent to the Highway 101 and Hearn Avenue intersection. There are three phases, which will be constructed separately. Phase 1 adds turn lanes, bike lanes, sidewalks and widens the Santa Rosa Avenue approach to the Hearn Avenue Interchange. Phase 1 also includes traffic signal coordination, ADA accessible curb ramps, and audible pedestrian signals. Phase 2 widens Hearn Avenue from the Highway 101 Overcrossing to Dutton Avenue and adds bike lanes and shoulders. Phase 3 completes the project by replacing the existing Hearn Avenue Overcrossing with a wider bridge and reconfiguring the ramps. Bicycle and pedestrian needs are addressed by adding bike lanes and sidewalks on the new Overcrossing. Phase 3 requires Caltrans coordination, including a Project Study Report (PSR).

PROJECT STATUS / SCHEDULE:

Phase 1 - The widening of Santa Rosa Avenue between Yolanda Avenue and Kawana Springs Road was completed in FY 2014-15.

Phase 2 - The widening of Hearn Avenue from the Highway 101 Overcrossing to Dutton Avenue was completed in 2011.

Phase 3 - Caltrans approval of the PSR was completed in FY 2012-13. In FY 2013-14 the City selected a consultant to complete the Project Approval and Environmental Document (PAED) under oversight from Caltrans. Work on the PAED phase was completed in FY 2016-17.

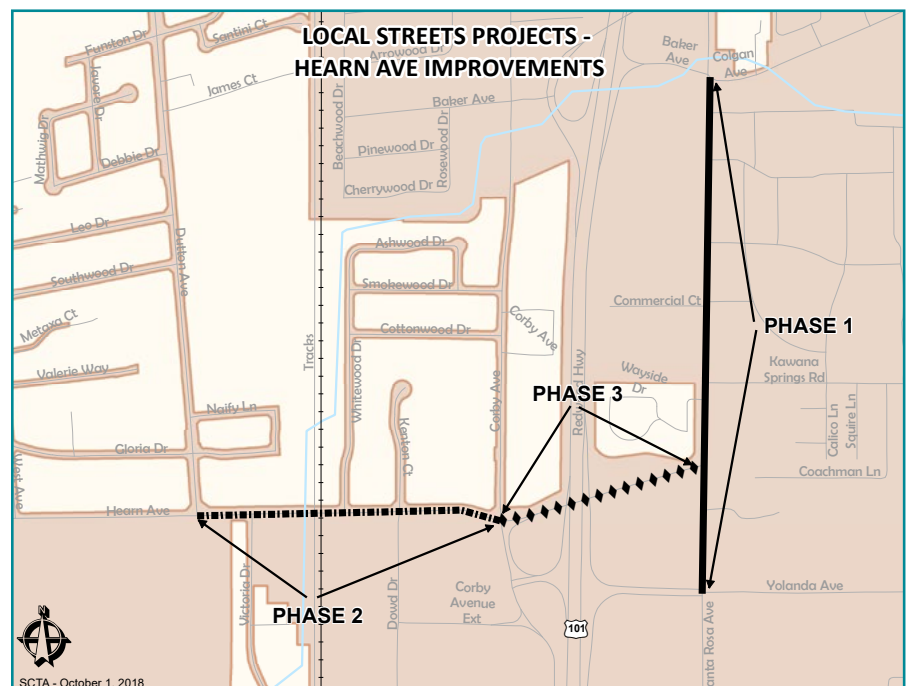
COMPLETED

The City awarded the design contract to a consultant and design is expected to be completed in FY19/20.

FISCAL YEAR 2018-19 APPROPRIATIONS AND DISBURSEMENTS:

Santa Rosa had a carry forward balance of \$2,597,483 from FY 2017-18 for design and right of way work. Santa Rosa expended \$739,961 for design and \$106,506 for R/W on the project totaling \$846,467. The City carries forward a balance of \$1,155,205 in PSE and \$595,514 in R/W for a project total of \$1,751,017 for future years' expenditures.

PROJECT MAP



FULTON ROAD IMPROVEMENTS AND FULTON ROAD INTERCHANGE AT ROUTE 12

PROJECT SCOPE:

This project would add turn lanes and one through lane in each direction on Fulton Road and would build an interchange at Highway 12 and Fulton Road.

ADDITIONAL PROJECT DETAILS:

The City of Santa Rosa implemented a phased delivery schedule for the Fulton Road Improvements as detailed below

Phase 1 - Widen Fulton Road - Phase 1 will overlay existing pavement, add bike lanes, curb/gutter, drainage and sidewalk on both sides of Fulton Road for a distance of approximately 2 miles between Wood Road and Guerneville Road in Santa Rosa. This phase will be constructed in two segments: Wood Road to Piner Road and Piner Road to Guerneville Road.

Phase 2 - Highway 12/Fulton Road Interchange - Phase 2 will convert the existing signalized intersection of Fulton Road and Highway 12 into a full interchange.

PROJECT STATUS/SCHEDULE:

Phase 1 is fully funded.

Construction from Wood Road to Piner Road was completed in 2008 using Developer Fees. Work on the environmental document from Piner Road to Guerneville Road was completed in 2017.

COMPLETED

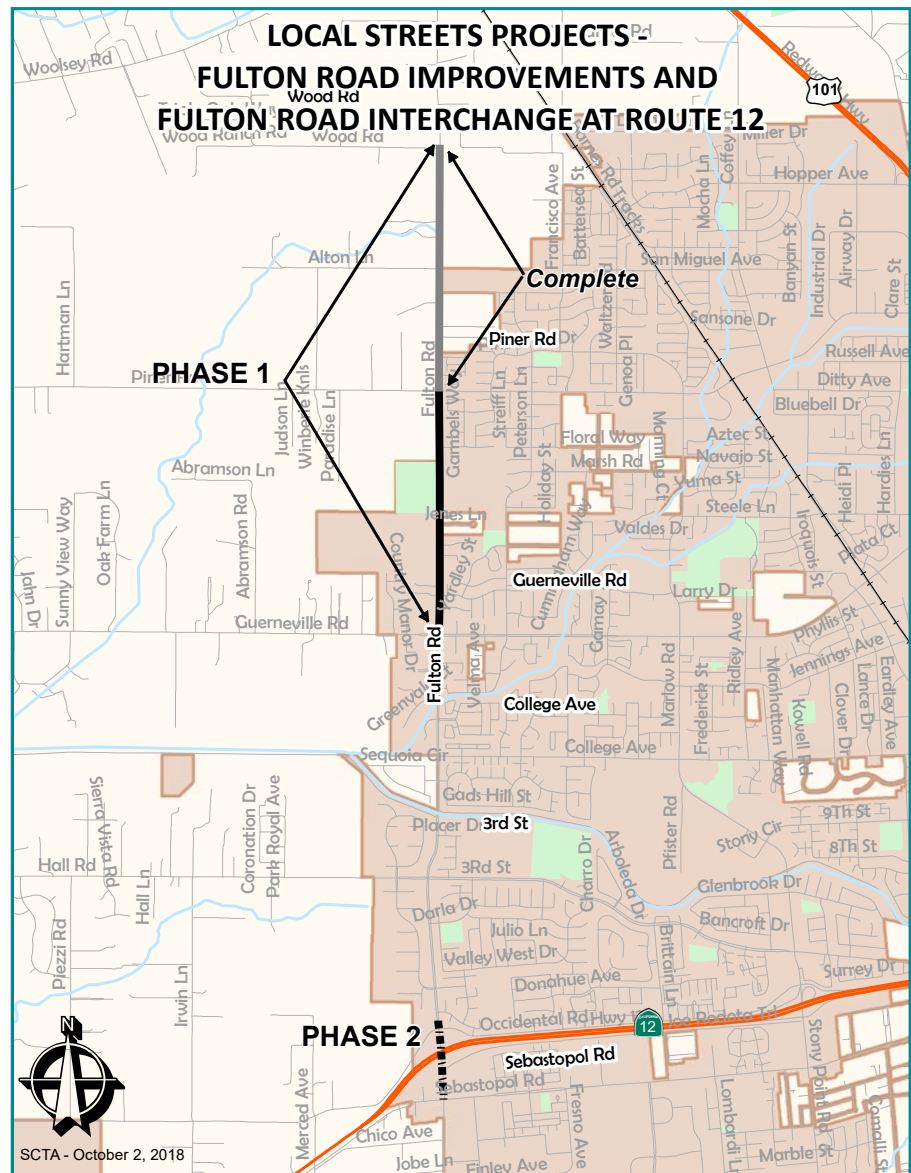
Design (PSE) and Right of Way(R/W) progressed during FY2018-19 and construction funds are programmed for FY 2020-21

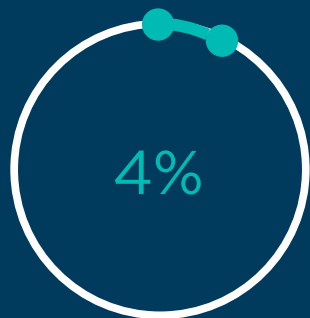
Phase 2 Work has not begun.

FISCAL YEAR 2018-19 APPROPRIATIONS AND DISBURSEMENTS:

The City of Santa Rosa carried forward a balance of \$1,099,773 from FY2017-18 for Design (PSE: \$904,673) and Right of Way (R/W: \$195,100) activities. The City requested and received reimbursement of \$524,813 for PSE and \$170,171 for R/W. Santa Rosa carries forward balances of \$379,860 for PSE and \$24,929 for R/W (\$404,788 total) for future years' expenditures.

PROJECT MAP:





3 | BICYCLE AND PEDESTRIAN PROJECTS PROGRAM

Measure M contributes 4 percent of its revenue to the Bicycle and Pedestrian Projects program. Net funding in the account began with a balance of \$1,293,908. Revenue to the program totaled \$1,489,901 consisting of \$1,071,931 in sales tax, \$33,502 in interest, and \$384,468 in reimbursements. Expenditures totaled \$495,473, while adjustments totaled -\$247,975, leaving an ending balance of \$2,040,762 (See Table 1).

The following table summarizes FY 2018-19 Bike / Ped Project program appropriations and expenditures:

TABLE 6A - BIKE/PED PROJECTS PROGRAM REPORTING
Fiscal Year 2018-19

PROJECT NAME	BEGINNING APPROPRIATION BALANCE	FY 2018-19 APPROPRIATION	FY 2018-19 EXPENDITURES	ENDING APPROPRIATION BALANCE
Santa Rosa Creek Trail	\$0	\$52,000	\$6,733	\$45,267
Central Sonoma Valley Trail	\$0	\$20,000	\$0	\$20,000
NWPRR Trail	\$196,118	\$0	\$55,249	\$140,868
Access Across 101 - RP	\$0	\$250,000	\$2,989	\$247,011
Safety and Education*	\$37,084	\$8,898	\$45,955	\$27
Totals	\$233,201	\$330,898	\$110,926	\$453,173

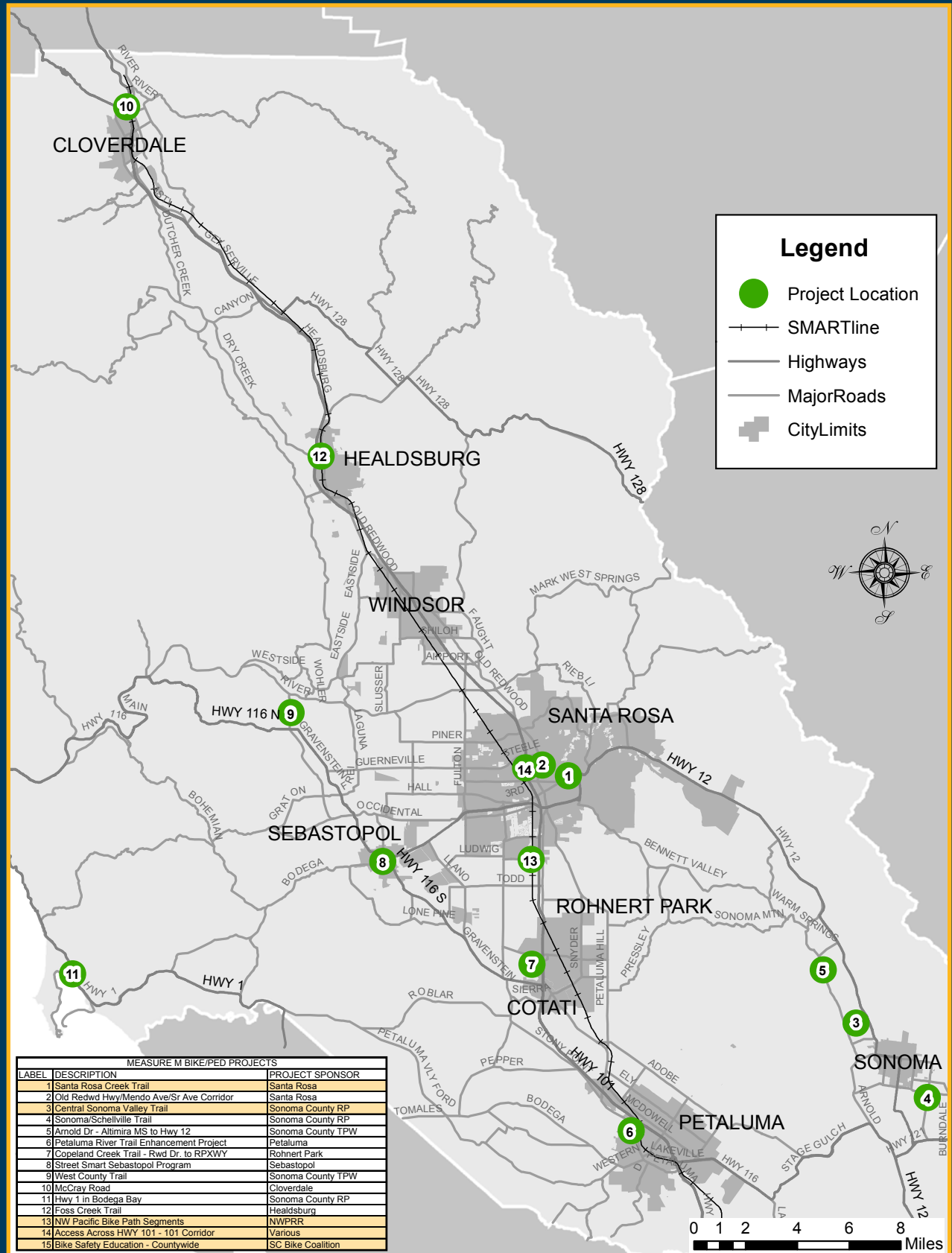
**Ending balance will be deleted. No action is taken by the Board for left over balance amounts less than \$1,000. Sonoma County Bicycle Coalition has indicated they will not seek reimbursement for balance*

TABLE 6B - BIKE/PED PROGRAM EXPENDITURES PROJECTS MANAGED BY SCTA

LSP PROJECT NAME	EXPENDITURES
SRTS Federal Project	\$384,547
Totals	\$384,547

The following exhibits describe the status of the six Bike/Ped projects receiving either an appropriation or a disbursement during FY2018-19:

3 | BICYCLE PEDESTRIAN PROJECTS



Highlighted to indicate projects shown in the following pages.

SANTA ROSA CREEK TRAIL

PROJECT SCOPE:

Close gaps along the Santa Rosa Creek Trail in Santa Rosa. This will create an east-west connection through central Santa Rosa.

ADDITIONAL PROJECT DETAILS:

This project creates a new trail and connects to the existing Class 1 multi-use path along Santa Rosa Creek. While some locations have already been constructed, the first two sections to be funded with Measure M money are located from Streamside Drive to Mission Circle (Phase 1) and from Dutton Avenue to Santa Rosa Creek (Phase 2). The third section Dutton Avenue Access West Side (Phase 3) will provide an ADA accessible ramp from Dutton Avenue on the west side to the multi-use path along Santa Rosa Creek.

PROJECT STATUS / SCHEDULE:

Phases 1 Construction was completed for the Streamside to Mission Avenue path in 2014.

Phase 2 Construction was completed for Dutton Avenue access path in 2012.

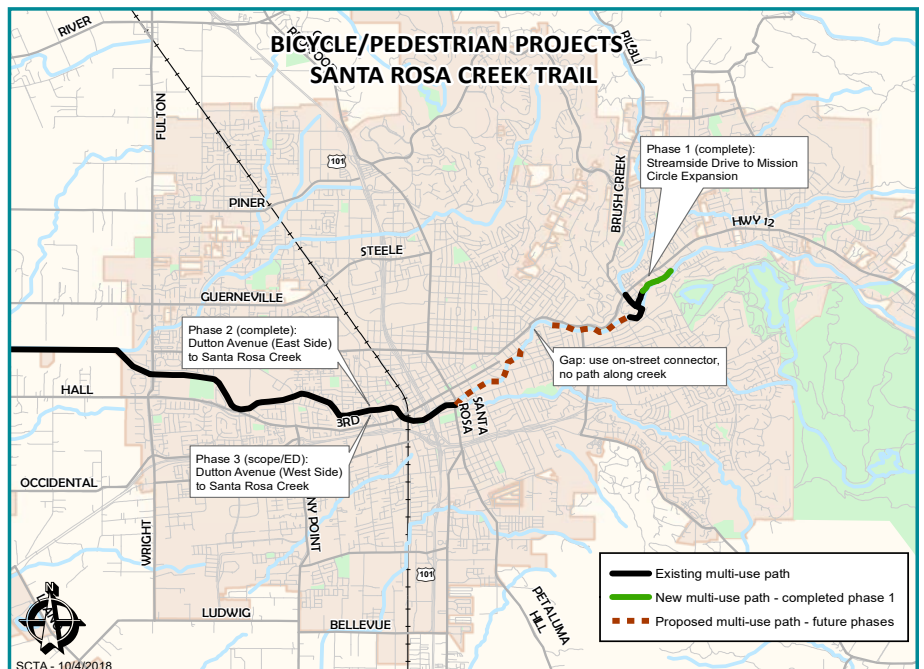
COMPLETED

Phase 3 Measure M will provide for all developmental phases of this phase of the project to construct an ADA ramp that complements the improvements of Phase 2.

FISCAL YEAR 2018-19 APPROPRIATIONS AND DISBURSEMENTS:

Phase 3: The City of Santa Rosa requested and received an appropriation in the amount of \$52,000 for environmental studies. The City received reimbursements in the amount of \$6,733 for work done to release a request for proposals for environmental studies but only received one proposal. The City expects to re-release an RFP for both Environmental and Design services in FY19-20. The City carries forward a balance of \$45,267 for future years' expenditures.

PROJECT MAP:





Verano Ave looking W



Sonoma Charter School looking S



Verano Ave looking E



Verano Ave at crossing to Maxwell Park looking SE



Fetters Apts finishing construction looking N

CENTRAL SONOMA VALLEY BIKEWAY

PROJECT SCOPE:

Create a safe route for pedestrians and bicyclists between Verano Avenue and Agua Caliente Road. There is currently no alternative through route to Highway 12 forcing pedestrians and bicyclists to use the shoulder of Highway 12 for such destinations as Flowery School, Larson Park, La Luz Community Center, Maxwell Farms Park and the Boys and Girls Club.

ADDITIONAL PROJECT DETAILS:

This project will construct a bicycle and pedestrian pathway in multiple phases. The first phase provides a pathway from Larson Park to Highway 12. The second phase provides a pathway from Verano Avenue to Larson Park. The first phase was split into two segments in order to build a portion of the pathway while right of way issues were resolved with Sonoma Valley Union School District.

PROJECT STATUS / SCHEDULE:

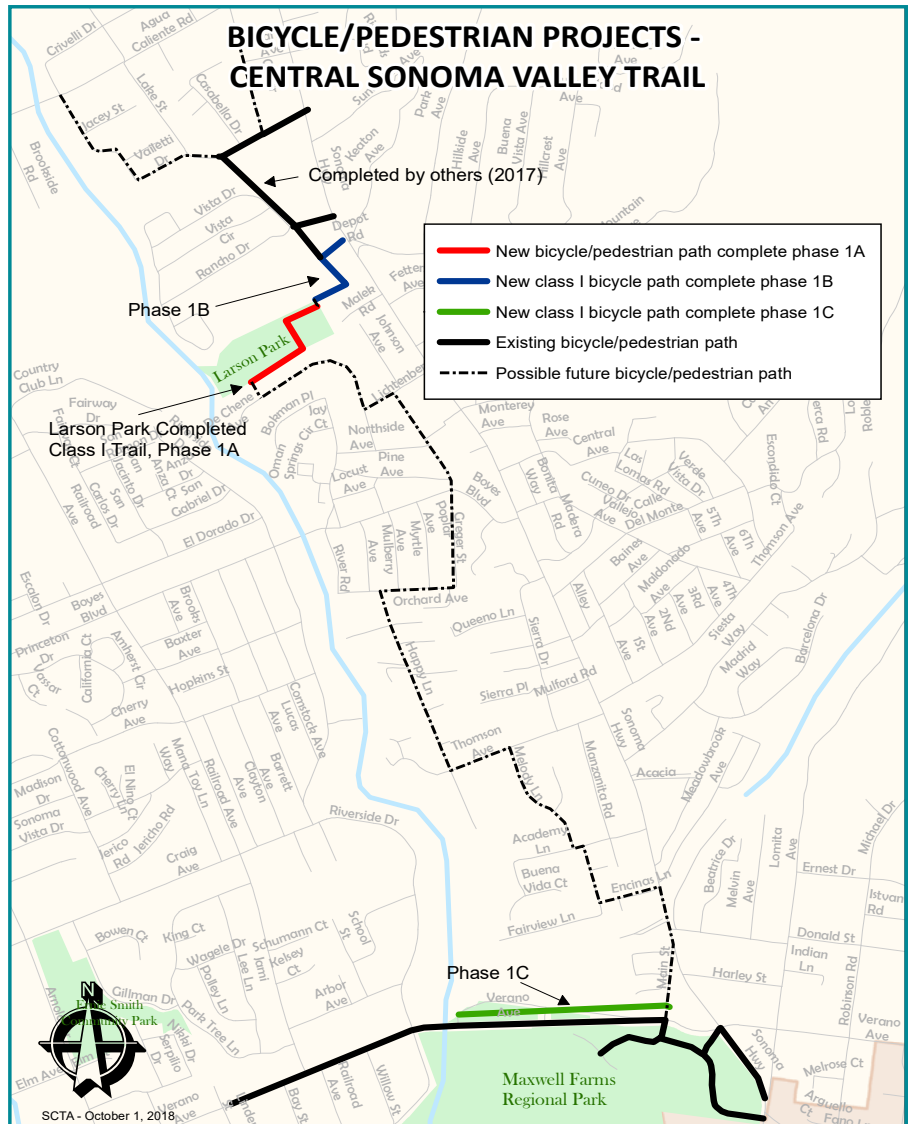
Phases 1, 2, and 3: All three segments (Larson Park (1A), Flowery School (1B), and Verano Avenue Trail (1C)) were completed in this fiscal year. The project included a bike/pedestrian pathway from Larson Park to Vailetti Drive and from Main Street along Verano Avenue to Sonoma Creek Bridge, improving access to Maxwell Farms Regional Park, Boys and Girls Club, Flowery Elementary School, and Sonoma Charter School. Construction work included asphalt paving, gravel shoulders, grading and drainage, striping, signage, fencing, bike/pedestrian bridge, and bollards.

COMPLETED

FISCAL YEAR 2018-19 APPROPRIATIONS AND DISBURSEMENTS:

The Sonoma County Regional Parks Department received an appropriation in the amount of \$20,000 for Construction activities. Regional parks also requested and received a 6-month extension for invoicing and rolled over the entire amount (\$20,000) of the appropriation for reimbursement in FY19-20.

PROJECT MAP:



NORTHWESTERN PACIFIC RAILROAD BIKE TRAIL (Fully Programmed)

PROJECT SCOPE:

Work with SMART (Sonoma Marin Area Rail Transit) to build a north-south bike path parallel to the Northwestern Pacific Railroad track throughout Sonoma County.

ADDITIONAL PROJECT DETAILS:

SMART has completed National Environmental Policy Act (NEPA) compliance documentation in FY17/18 for the entire Sonoma County portion of the project that Caltrans would allow under federal rules, from the Sonoma County line to the Northern Santa Rosa station (\$184,359). SMART will complete 100% design (\$815,641) for the remainder of the Initial Operating Segment (IOS) within Sonoma County (Petaluma River to Railroad Square in Santa Rosa). SMART's actions on environmental clearance and design will prepare the remainder of the IOS bike path for construction by various other agencies.

The bike path from Novato to the south side of the Petaluma River is included in Phase 1 of the Highway 101 Marin Sonoma Narrows (MSN) project.

PROJECT STATUS / SCHEDULE

SMART anticipated using the entire \$1 million for NEPA compliance and design of the IOS. SMART applied for advance funding to initiate environmental and design activities before FY 2014-15 when the funds were programmed. SMART funds the design and is reimbursed through Measure M funds as portions are completed.

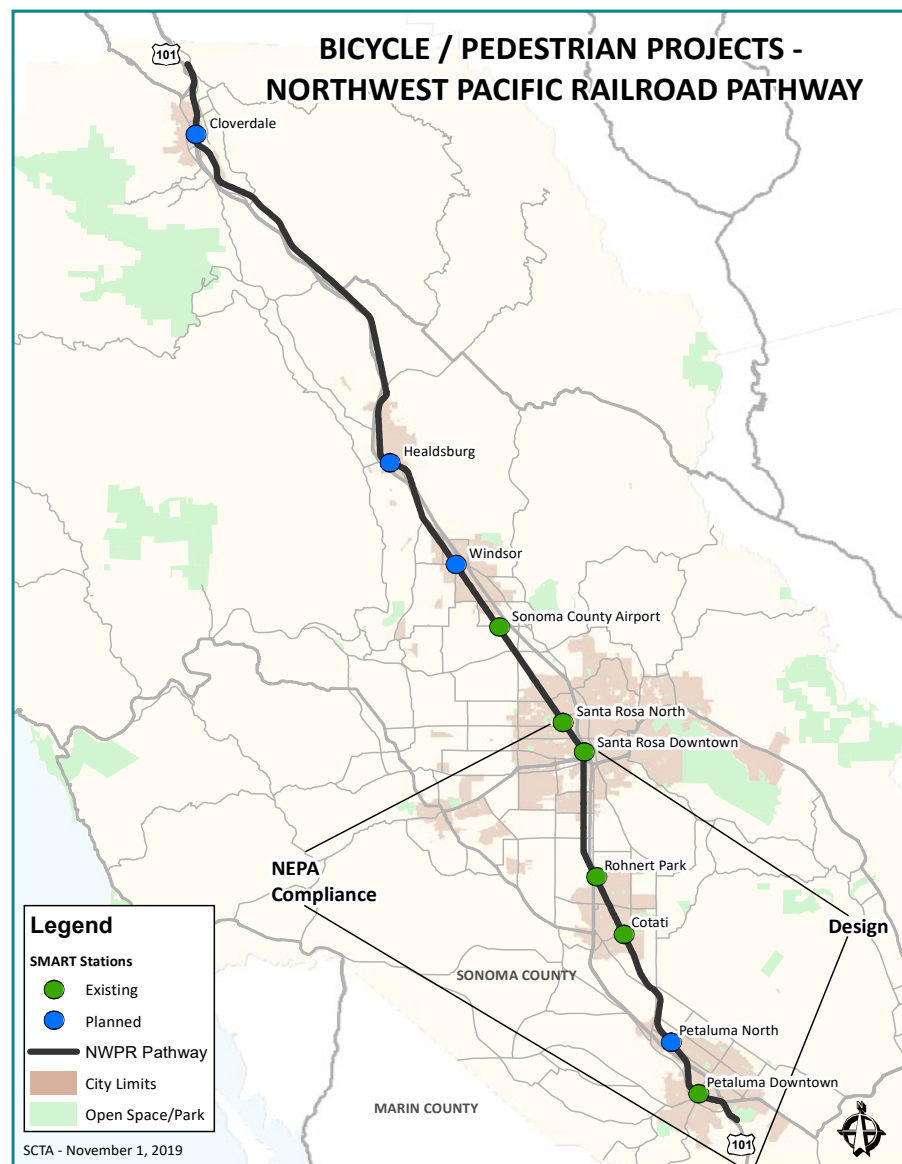
State environmental compliance was completed prior to federal compliance with the National Environmental Policy Act (NEPA). SMART used Measure M to complete NEPA compliance documentation.

COMPLETED

FISCAL YEAR 2018-19 APPROPRIATIONS AND DISBURSEMENTS:

SMART had a carry forward balance of \$196,118 for FY 2018-19 for design. SMART requested and received reimbursements in the amount of \$55,249 for design expenditures in FY 2018-19. SMART has a remaining appropriation balance of \$140,868 for design to carry forward for future years' expenditures.

PROJECT MAP:



ACCESS ACROSS 101

PROJECT SCOPE:

Identify key east-west access points across Highway 101. This funding will be used for feasibility studies and be provided to four jurisdictions along the 101 corridor on a first come, first served basis, and will not exceed \$250,000 per jurisdiction.

ADDITIONAL PROJECT DETAILS:

This project category is open to all the jurisdictions adjacent to or bisected by Highway 101 through Sonoma County. Sponsors that have requested an appropriation include the Cities of Rohnert Park, Santa Rosa, and the Town of Windsor.

Santa Rosa:

The City of Santa Rosa used \$250,000 in Measure M programming for a feasibility study and a Project Initiation Document (PID) for a Class I multi-use ADA accessible crossing over Highway 101 in the vicinity of Santa Rosa Junior College.

Windsor:

The Town of Windsor used their appropriation to complete a feasibility study near central Windsor.

Rohnert Park:

The City of Rohnert Park has drafted a Request for Qualifications (RFQ) for a feasibility study to identify potential locations for a bicycle and pedestrian crossing across 101. The release of the RFQ will be timed with the completion of the General Plan Alternatives Analysis. The Alternatives Analysis and subsequent decisions about future land uses will affect the transportation needs and conditions for active transportation access across Highway 101.

PROJECT STATUS / SCHEDULE

Santa Rosa A feasibility study for a 101 crossing in the vicinity of Santa Rosa Junior college was completed in FY15-16.

Windsor A feasibility study for a 101 crossing near Downtown Windsor was completed in FY17-18.

COMPLETED

Rohnert Park The City of Rohnert Park drafted a RFQ for a feasibility study for a bicycle and pedestrian overcrossing over Highway 101 in FY 2018-19.

FISCAL YEAR 2018-19 APPROPRIATIONS AND DISBURSEMENTS:

Rohnert Park The City appropriated \$250,000 for use during the FY18-19. Rohnert Park received \$2,989 in reimbursements for work completed in FY 2018-19 and carries forward a balance of \$247,011 for future years' expenditures.

PROJECT MAP:



BICYCLE SAFETY AND EDUCATION

PROJECT SCOPE:

Implement bicycle safety programs focused on educating the public and, in particular, school children.

ADDITIONAL PROJECT DETAILS:

There are two project sponsors implementing two phases of the Bike Safety and Education Project. The Sonoma County Bicycle Coalition (SCBC) implements two phases of this project: Safe Routes to Schools (SRTS) and Bike Month. Safe Routes to Schools creates activities and materials to educate and promote safety through Education, Encouragement, Enforcement, Engineering and Evaluation (Five E's). This work supports the SRTS phase being implemented by the SCTA, below. The Bike Month (AKA Bike to Work) is designed to encourage commuters to try bicycling to work, school or errands during the month of May and to increase the public's awareness and respect for bicyclists.

The Sonoma County Transportation Authority (SCTA) also implemented a Safe Routes to Schools phase. SCTA was responsible for the Countywide Safe Routes to Schools Program for the 18/19 fiscal year and used Measure M funds to supplement that effort.

PROJECT STATUS / SCHEDULE:

SCBC worked in coordination with SCTA to implement the Countywide Safe Routes to Schools Program and SCTA received a federal grant to implement the program. Measure M funds are used by SCTA as a match for the federal grant funding. Due to timing of the obligation of federal funds, SCBC used Measure M funds to implement the SRTS phase in the gap between the previous federal grant and the current grant. SCBC used Measure M funds for ineligible federal activities important to implementing the Countywide Safe Routes to Schools Program on an annual basis. The countywide program did outreach to schools within Sonoma County in order to increase participation and encourage schools to start their own safety and education programs with a goal of increasing walking and bicycle ridership to and from schools and promote healthy and active lifestyles. SCTA has obligated the next round of Federal funding and will be administering the program in the future.

The funds for the Bike to Work (BTW) phase are used to increase participation in Bike to Work Day and Bike Month activities and to produce advertisements and promotional material to encourage biking within Sonoma County

FISCAL YEAR 2018-19 APPROPRIATIONS AND DISBURSEMENTS::

SCBC had \$35,981 in carry over funding from the prior year's appropriations for Safe Routes to School. No additional funds were appropriated, so SCBC used the carry forward balance to fund the Safe Routes to Schools phase in FY 2018-19. The SCTA disbursed \$35,955 to SCBC for SRTS. SCBC has indicated they will not seek reimbursement for the remaining balance of \$27 thus those funds will be returned to the Bicycle Safety and Education project for future authorized expenditures. (See Table below for further details)

SCBC requested and received an appropriation in the amount of \$10,000 that was used to fund the BTW phase in FY 2018-19 and \$10,000 was disbursed to the SCBC for BTW which closed out the appropriation.

The Sonoma County Department of Health Services (DHS)* carried forward a balance of \$1,102 into FY18-19 that was subsequently deobligated at the agency's request.

The Sonoma County Transportation Authority used \$384,547 for matching funds to the federal Countywide Safe Routes to Schools Program.

PHASE (SPONSOR)	BEGIN	END
SRTS (SCBC)	\$35,981	\$27
SRTS (DHS)	\$1,102	\$0
Total	\$37,083*	\$27

*Compare total to Safety and Education amount in Table 6

SCTA
was responsible for
the Countywide Safe Routes
to Schools Program for the 18/19
fiscal year and used Measure M
funds to supplement
that effort.



4 | PASSENGER RAIL PROGRAM

Measure M contributes 5 percent of its revenue to the Passenger Rail Program. Net funding in the account began with a balance of \$656,305. Revenue to the program totaled \$1,365,633 consisting of \$1,339,914 in sales tax, \$25,719 in interest (See Table 1). There were no expenditures while SMART continues to pay down an inter-program loan. Principal and interest payments from Rail to LSP reduced the inter-program loan balance to \$400,000. The inter program loan is expected to be paid off by FY 2021.

Passenger Rail ending appropriation balance in FY 2014-15 was \$0 and since then SMART had no new appropriations. Expenditures include, \$547,500 in bond principal payments, \$185,971.88 in bond interest, \$550,000 in inter-program LSP Loan Principal, \$19,644.53 inter-program LSP loan interest, \$375 in bond DAC filing fees and \$344 Bond trustee expenses.

TABLE 7 – PASSENGER RAIL PROJECT PROGRAM REPORTING
Fiscal Year 2018-19

PROJECT NAME	BEGINNING APPROPRIATION BALANCE	FY 2018-19 APPROPRIATION	FY 2018-19 EXPENDITURES	ENDING APPROPRIATION BALANCE
SMART	\$0	\$0	\$0	\$0

SONOMA MARIN AREA RAIL TRANSIT (SMART)

PROJECT SCOPE:

The Sonoma Marin Area Rail Transit (SMART) project is to provide passenger train service to Sonoma and Marin County residents along the Northwestern Pacific (NWP) rail corridor that lies next to Highway 101.

ADDITIONAL PROJECT DETAILS:

SMART passenger train service will provide an attractive, high quality transportation alternative for thousands of commuters traveling within and between Sonoma and Marin counties as well as commuting to San Francisco. Since over half of all traffic entering Marin County from the north on Highway 101 is destined for Marin County, providing rail service to San Rafael will make a significant contribution to relieving congestion on Highway 101. SMART will also provide rail service to the existing ferry terminal at Larkspur Landing enabling commuters to transfer to a San Francisco bound ferry.

PROJECT STATUS / SCHEDULE:

Measure M funding provides only a portion of the overall funding needed to initiate passenger rail service. Additional funding was secured by a ballot measure in 2009 providing a secure funding source for SMART allowing a delivery schedule to be developed. SMART uses Measure M funding to develop station sites, improve rail crossings on local roads, and perform final engineering. Measure M funds are only used for expenditures in Sonoma County from the Marin/Sonoma County line north to Santa Rosa. SMART will be phasing service as sections are completed.

The first phase of passenger rail operations between Santa Rosa and San Rafael was completed and service commenced in 2017.

COMPLETED

Future service is anticipated to begin from San Rafael to Larkspur in late 2019 and north from Santa Rosa to Windsor, Healdsburg and Cloverdale subsequently.

FISCAL YEAR 2018-19 APPROPRIATIONS AND DISBURSEMENTS:

SMART had \$0 in carry over from the prior year's appropriations for the Rail program in construction. The SCTA disbursed \$0 to SMART for construction activities this year. SMART has fully expended all appropriations.





SONOMA COUNTY TRANSPORTATION AUTHORITY